

State of Idaho
2005 Legislative Session

BUDGET ACTIVITIES
Summary

Prepared by the
Division of Financial Management
April 2005

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Statewide Goal, Objective, and Department Allocations

Education:

- **Elementary & Secondary Education:**
Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.
- **Higher Education:**
College and Universities, Community Colleges, and Health Educ. Programs.
- **Professional-Technical Education.**
- **Agricultural Research & Extension.**
- **All Other Education Functions:**
Office of the State Board of Education, Historical Society, State Library, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

Health and Human Services:

- **Medical Assistance:**
Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.
- **Family and Community Services:**
Dept. of Health and Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.
- **Self-Reliance Programs:**
Dept. of Health and Welfare's Self-Reliance Program.
- **Health Services:**
Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.
- **All Other Health and Human Services:**
Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, the Council for Deaf and Hearing Impaired, and the State Independent Living Council.

Public Safety:

- **Dept. of Correction.**
- **Dept. of Juvenile Corrections.**
- **Judicial Branch.**
- **Idaho State Police.**

General Government:

- **Dept. of Revenue and Taxation.**
- **Elected Officials:**
Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.
- **Executive Office of the Governor:**
Comm. on Aging, Blind Comm., Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, Women's Comm., and Arts Comm.
- **Legislative Branch.**
- **All Other General Government:**
Dept. of Admin. and the Capital Budget.

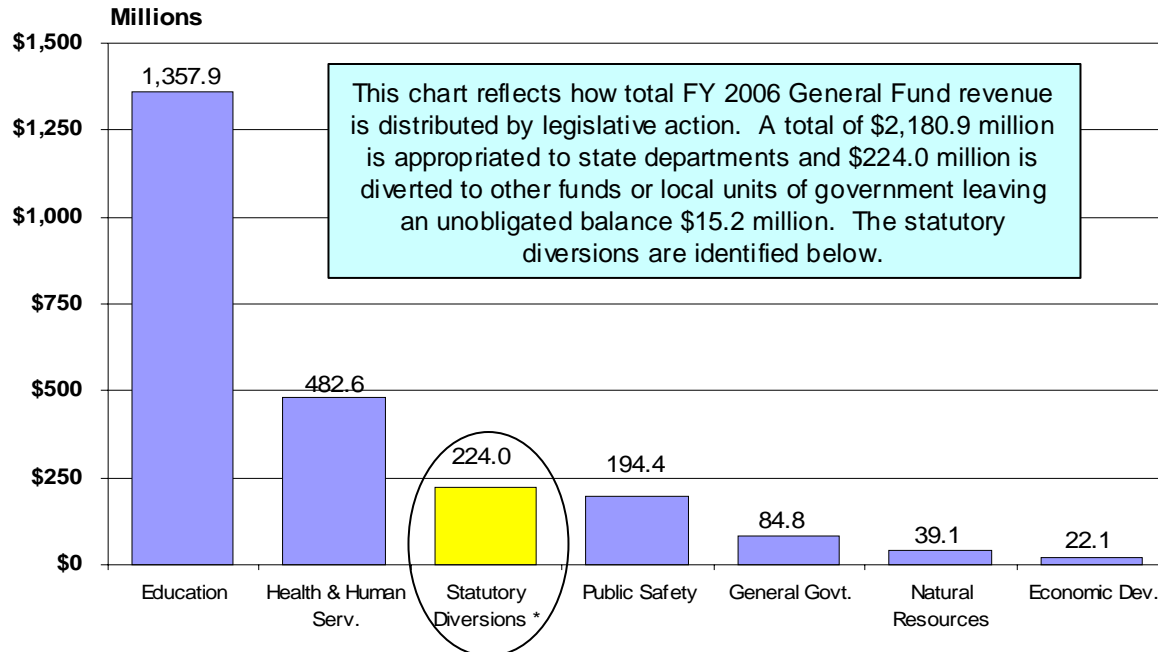
Natural Resources:

- **Dept. of Environmental Quality.**
- **Dept. of Water Resources.**
- **Dept. of Parks and Recreation.**
- **Dept. of Lands.**
- **Dept. of Fish and Game.**

Economic Development:

- **Economic Development:**
Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Commission and Soil Conservation Commission, and the Dept. of Commerce & Labor's Commerce and Idaho Rural Partnership Programs.
- **Business Regulation:**
Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.
- **Employment & Rehabilitation Serv.:**
Dept. of Commerce & Labor's Employment Services, Wage & Hour and Adjudication Programs, and the Industrial Commission.
- **Dept. of Transportation.**
- **All Other Economic Development:**
The non-regulatory functions of the Dept. of Self-Governing Agencies.

Allocation of FY 2006 State General Fund Tax Revenue: Distribution of \$2,420.1 Million in Gross Revenue Collections



* STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

❑ Local Government:

Revenue Sharing to Cities and Counties (Sales Tax)	\$132.3 M
Cities and Counties Liquor Surcharge	21.8
County Juvenile Probation Fund (Cigarette Tax)	4.4
Total	\$158.5 M

❑ Property Tax Relief:

Circuit Breaker (Sales Tax)	\$15.5 M
Agricultural equipment tax exemption (State Refund Fund)	13.4
Total	\$28.9 M

❑ Schools Dedicated Funds:

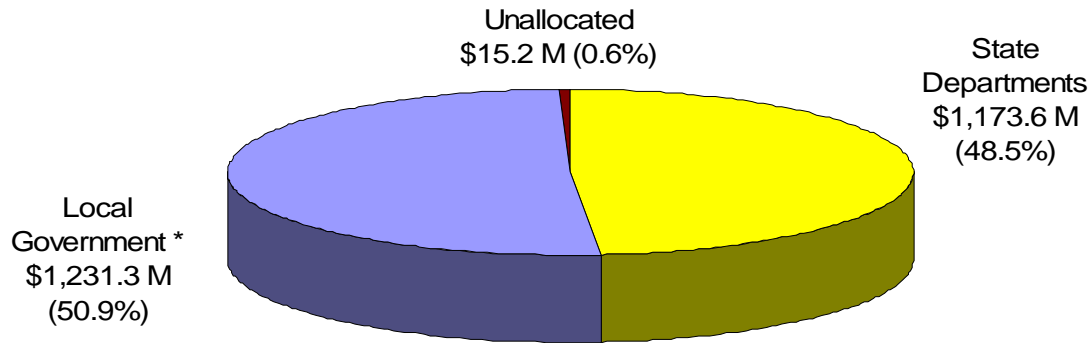
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$5.6 M
Community College Fund (Liquor Surcharge)	0.3
Total	\$5.9 M

❑ State Dedicated Funds:

Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Income, Sales, Cigarette & Beer Taxes)	18.4
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	7.5
Total	\$30.7 M

Total General Tax Revenue to Other Funds or Local Government: \$224.0 M

Allocation of FY 2006 State General Fund Tax Revenue between Local Government and State Departments \$2,420.1 Million in Gross Revenue Collections



* GENERAL FUND ALLOCATION TO LOCAL GOVERNMENT:

❑ Education:

Public School Appropriation	\$987.1 M
Community College Appropriation	20.5
Public School Income Fund (Cigarette and Liquor Surcharge)	5.7
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$1,013.6 M

❑ Health and Social Services:

Public Health District Appropriation	\$9.6 M
Catastrophic Health Care Program Appropriation	<u>15.3</u>
Total	\$24.9 M

❑ Public Safety:

State Appellate Public Defender Appropriation	\$2.0 M
Juvenile Corr. Block Grant for County Probation/Parole Approp.	3.4
County Juvenile Probation Fund (Cigarette Tax)	<u>4.4</u>
Total	\$9.8 M

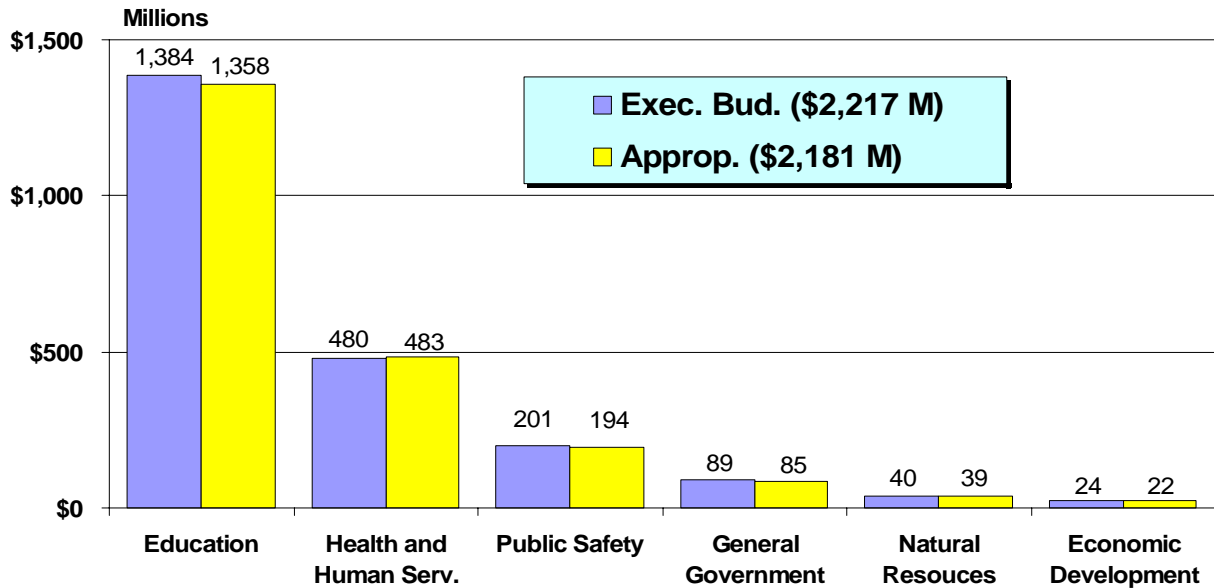
❑ General Government:

City and County Revenue Sharing (Sales Tax)	\$132.3 M
City and County Liquor Surcharge	21.8
Circuit Breaker Property Tax Relief (Sales Tax)	15.5
Agricultural equipment tax exemption (Sales Tax)	<u>13.4</u>
Total	\$183.0 M

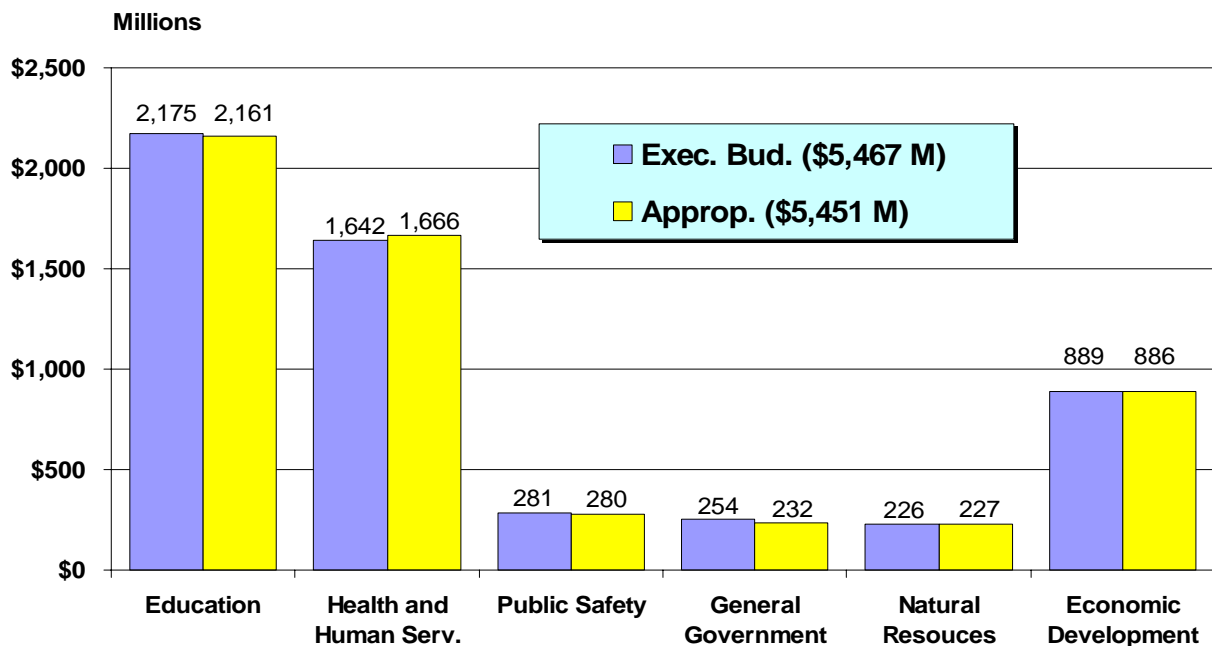
Total General Tax Revenue to Local Government: **\$1,231.3 M**

Note: Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.

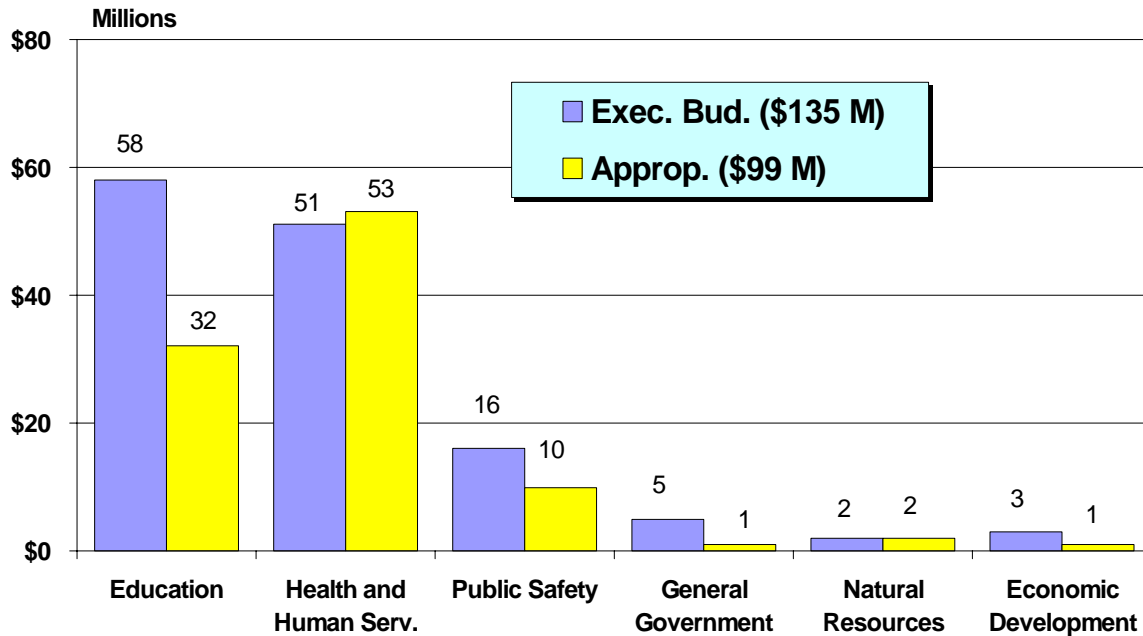
FY 2006 General Fund Allocation by State Goal Compares Executive Budget to Appropriation



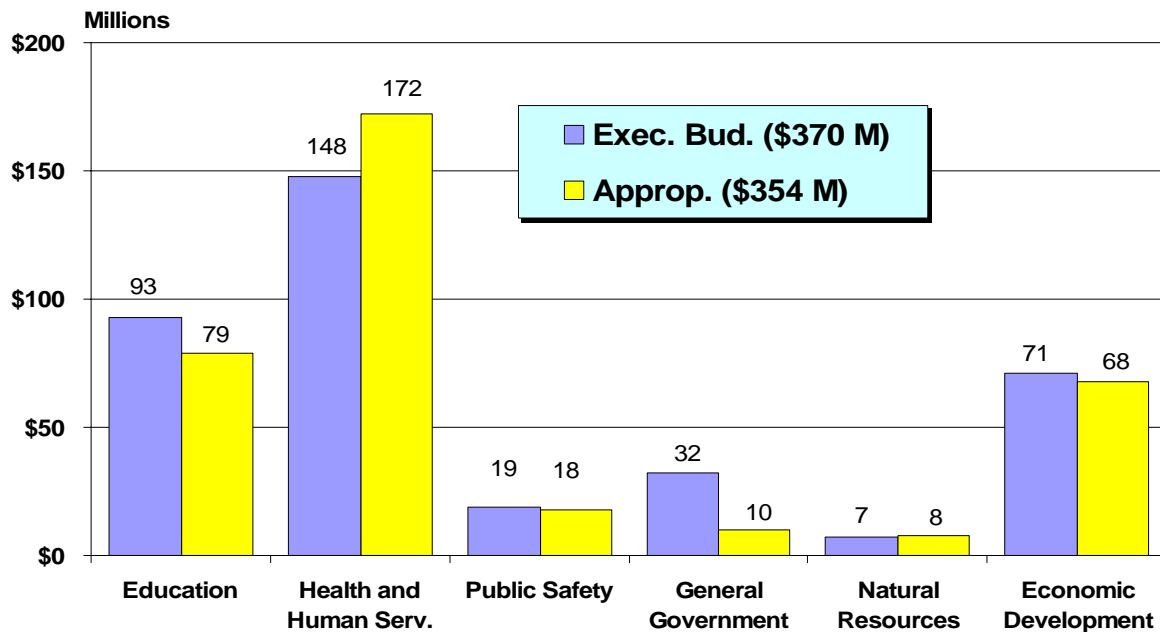
FY 2006 Total Fund Allocation by State Goal Compares Executive Budget to Appropriation



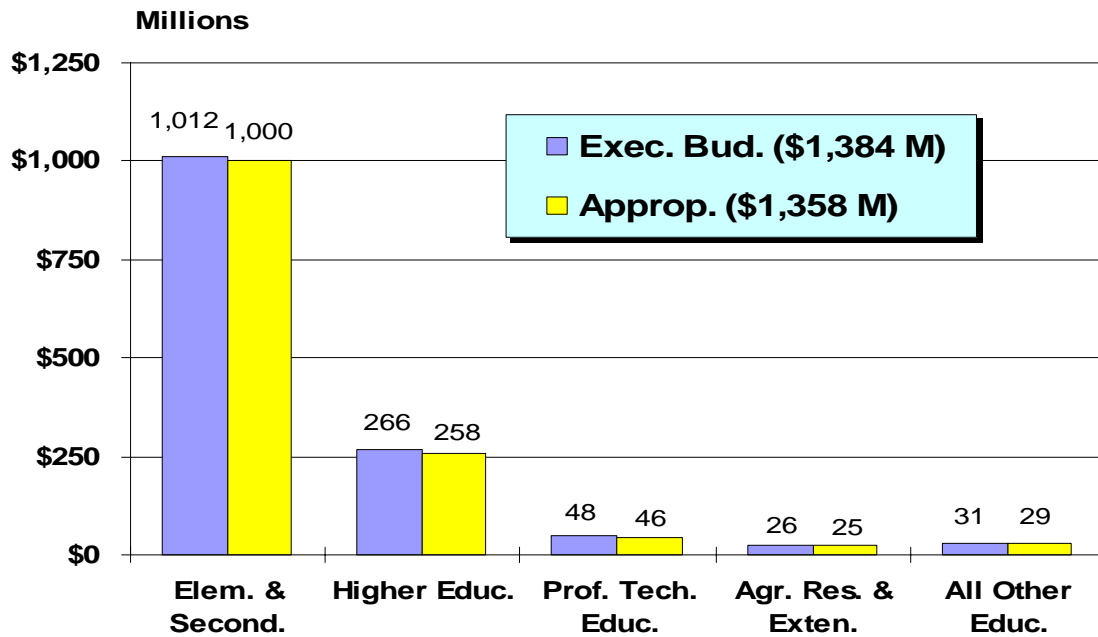
**FY 2006 General Fund Changes by State Goal
Compares Executive Budget to Appropriation
Changes from the FY 2005 Original Appropriation**



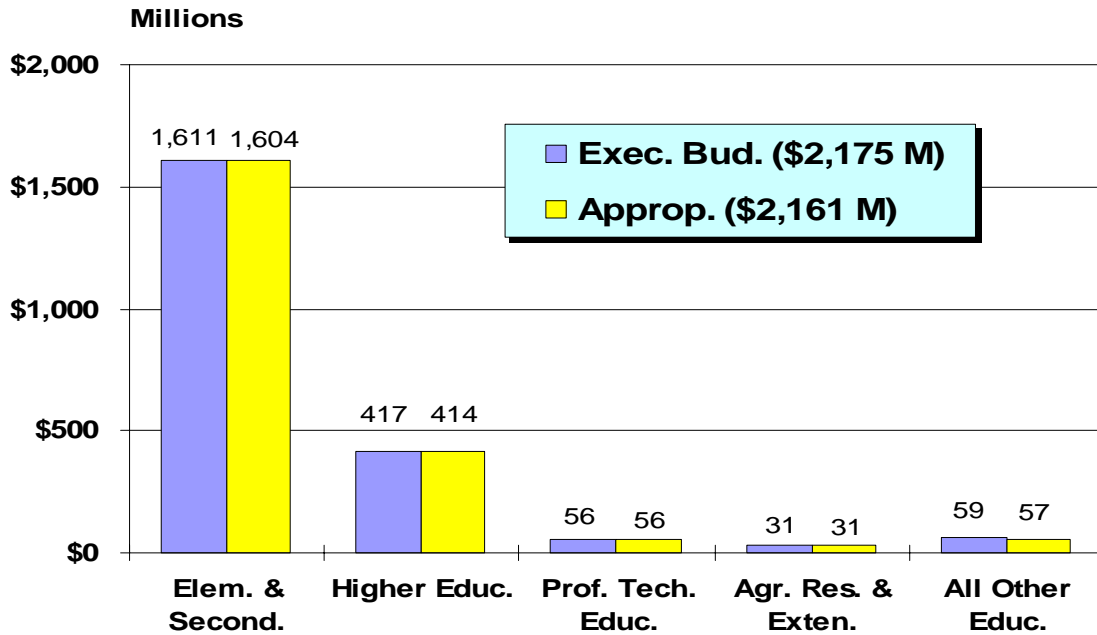
**FY 2006 Total Fund Changes by State Goal
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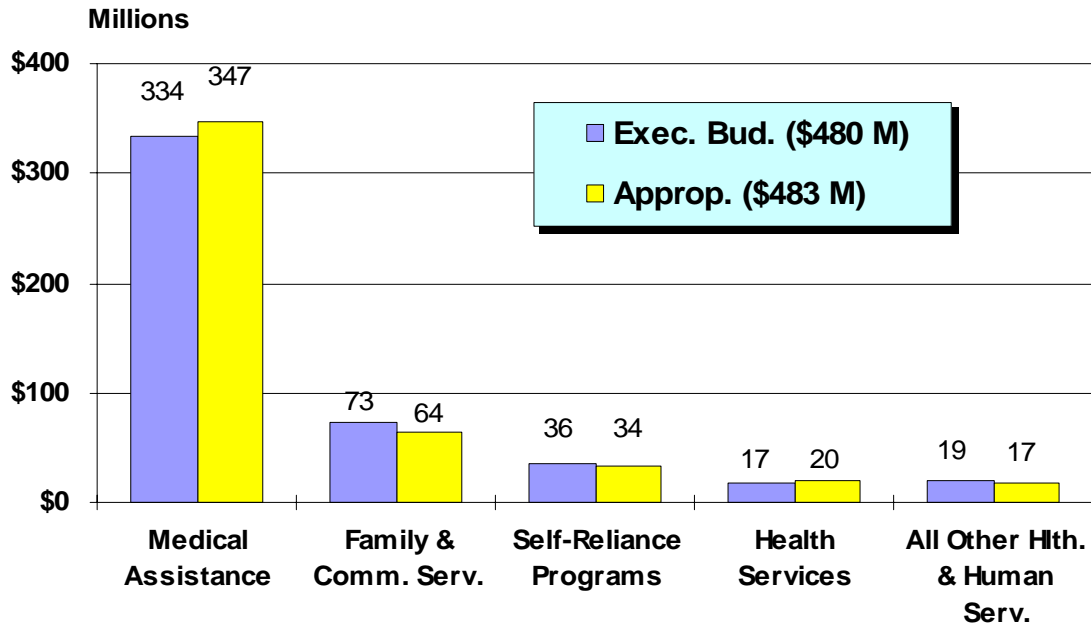
FY 2006 General Fund Budget for Education Compares Executive Budget to Appropriation



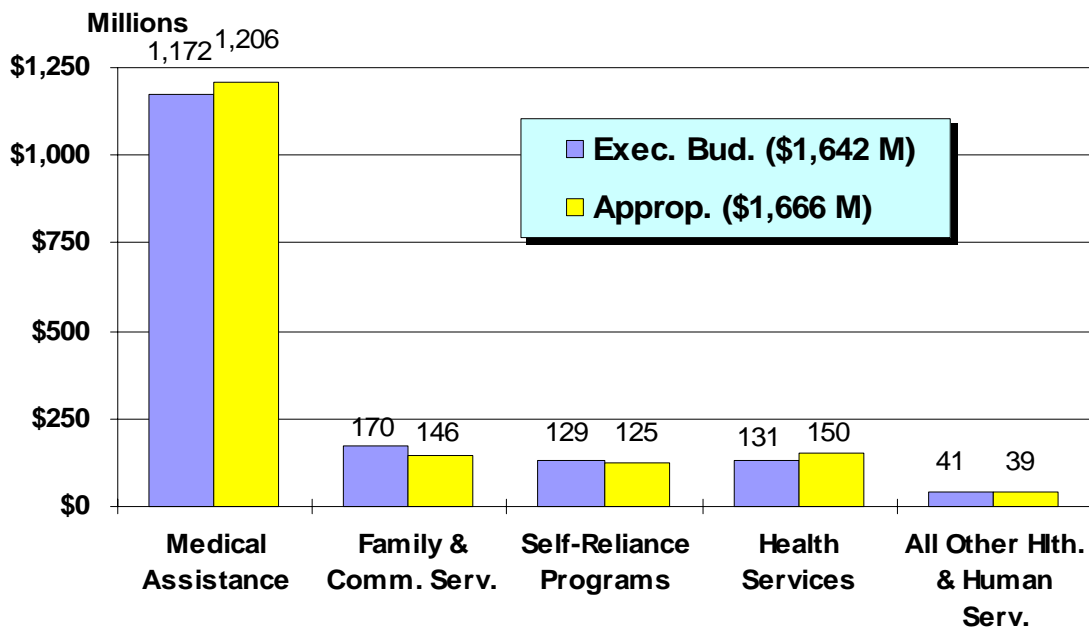
FY 2006 Total Fund Budget for Education Compares Executive Budget to Appropriation



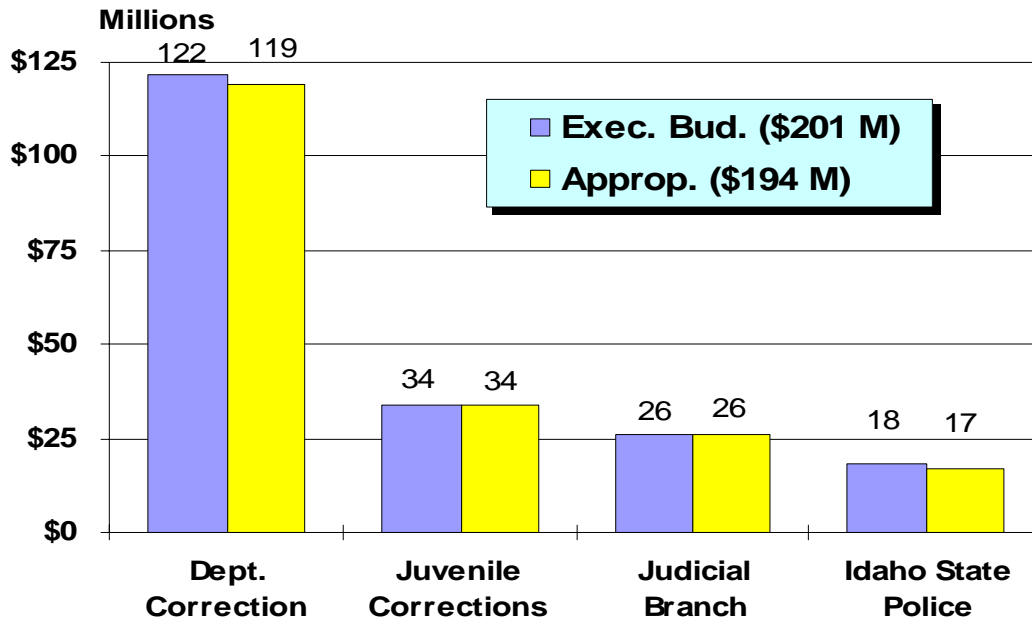
FY 2006 Gen. Fund Budget for Health & Human Services Compares Executive Budget to Appropriation



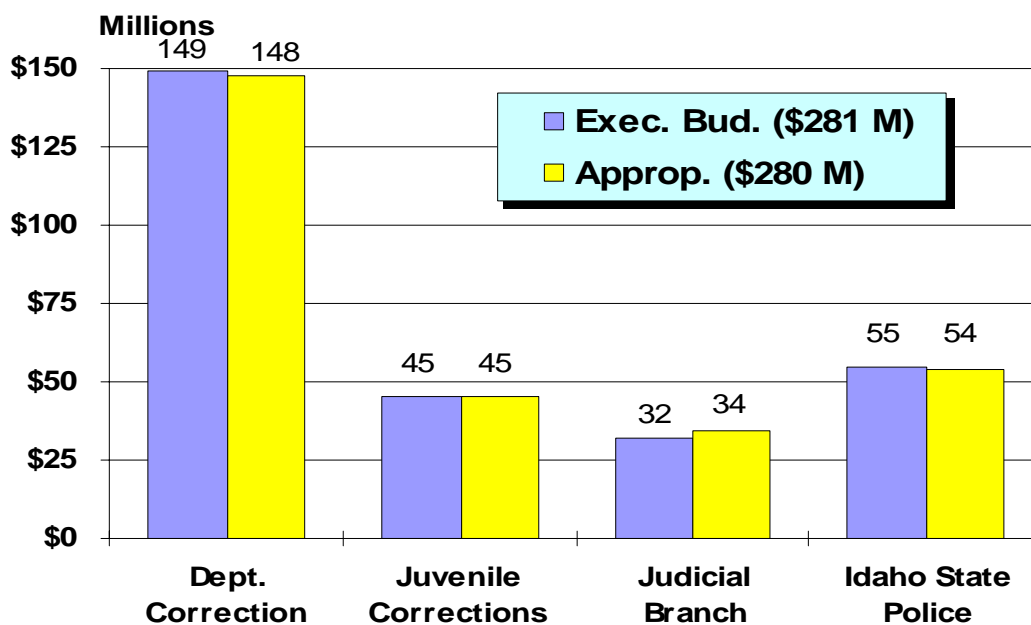
FY 2006 Total Fund Budget for Health & Human Services Compares Executive Budget to Appropriation



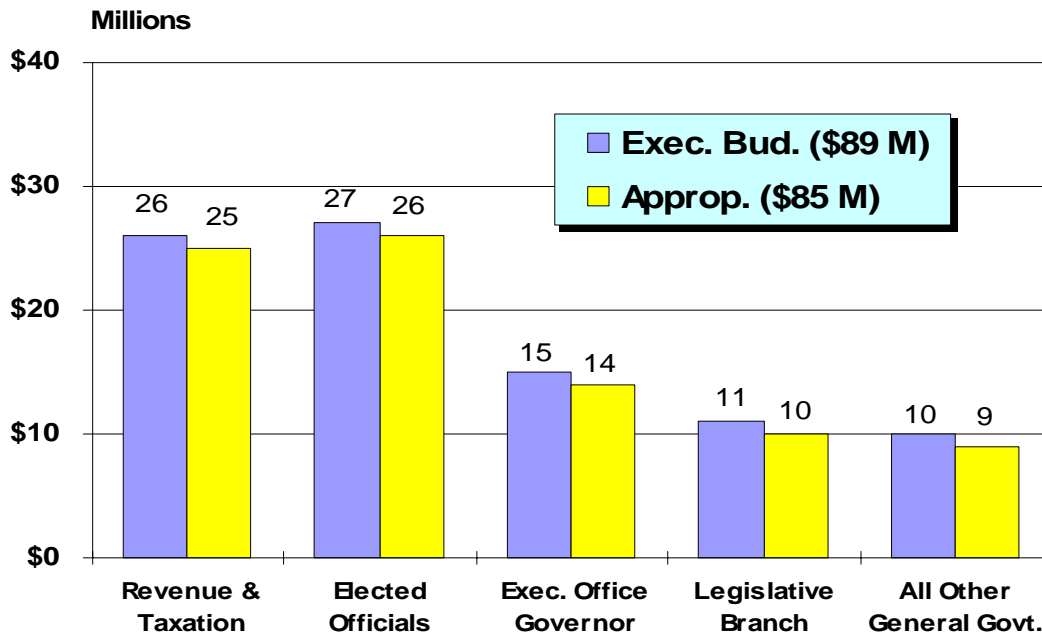
FY 2006 General Fund Budget for Public Safety Compares Executive Budget to Appropriation



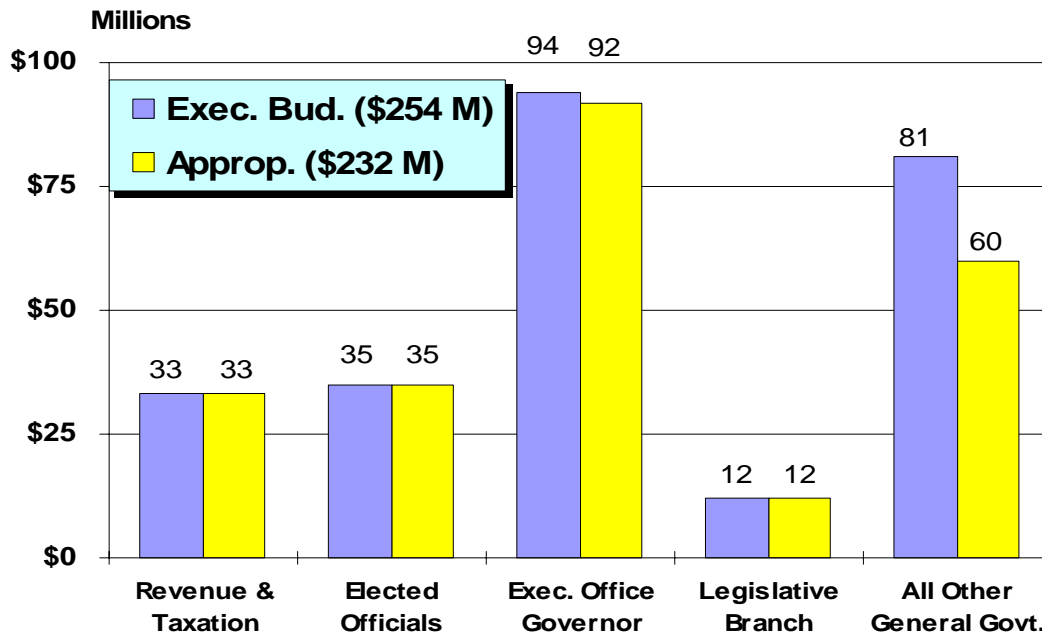
FY 2006 Total Fund Budget for Public Safety Compares Executive Budget to Appropriation



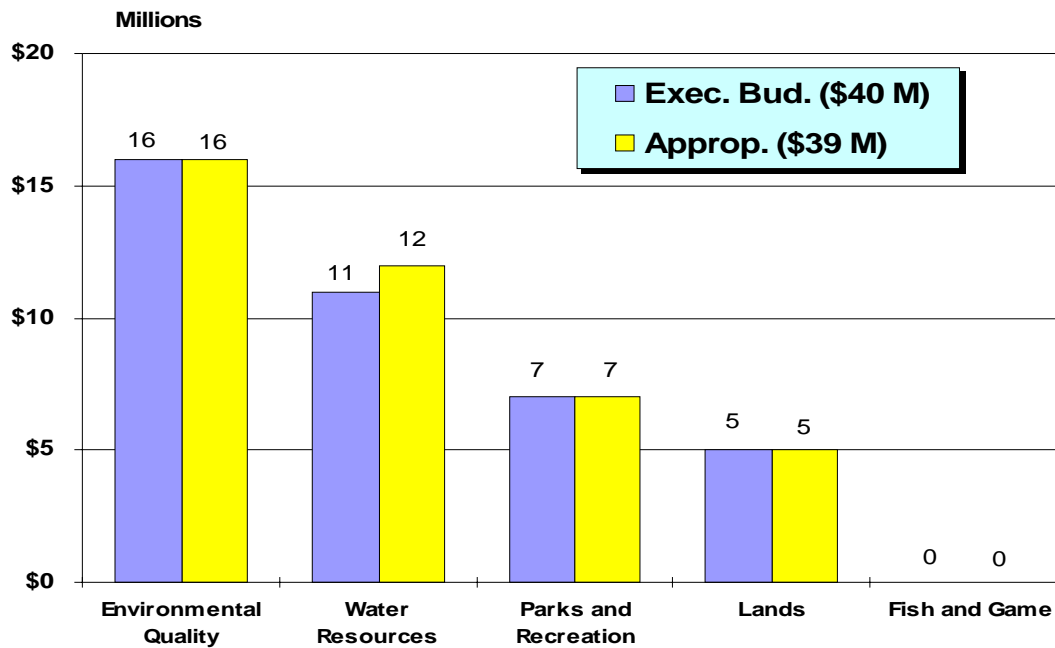
FY 2006 General Fund Budget for General Government Compares Executive Budget to Appropriation



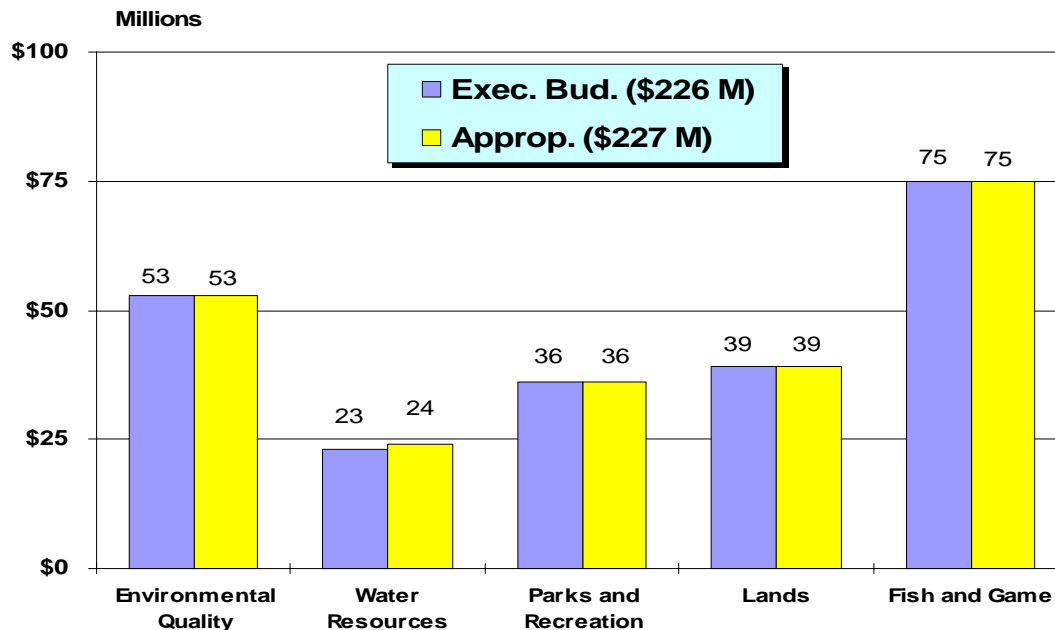
FY 2006 Total Fund Budget for General Government Compares Executive Budget to Appropriation



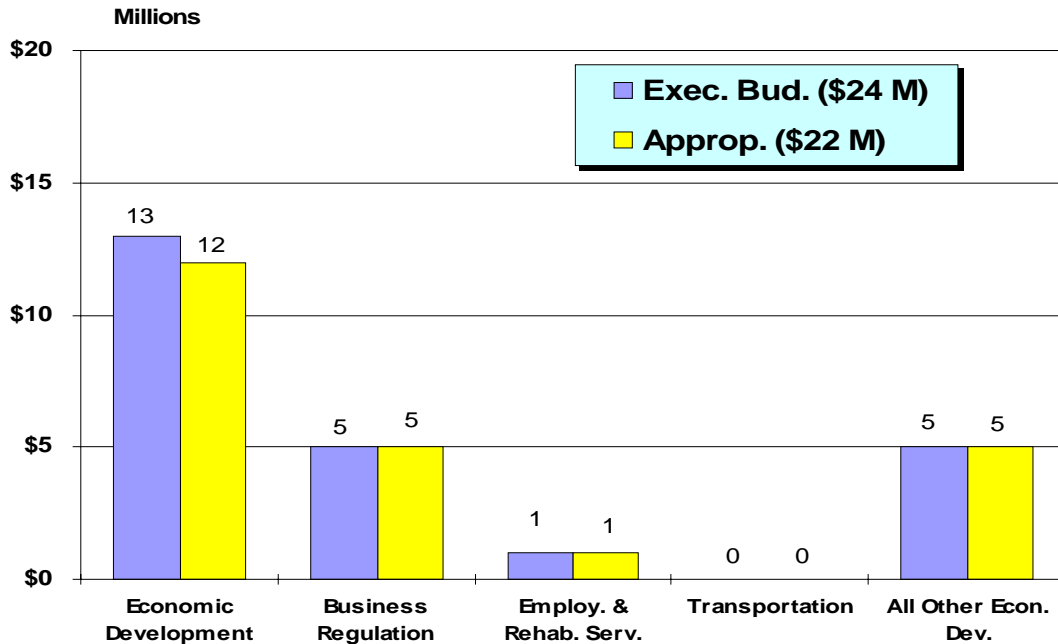
FY 2006 General Fund Budget for Natural Resources Compares Executive Budget to Appropriation



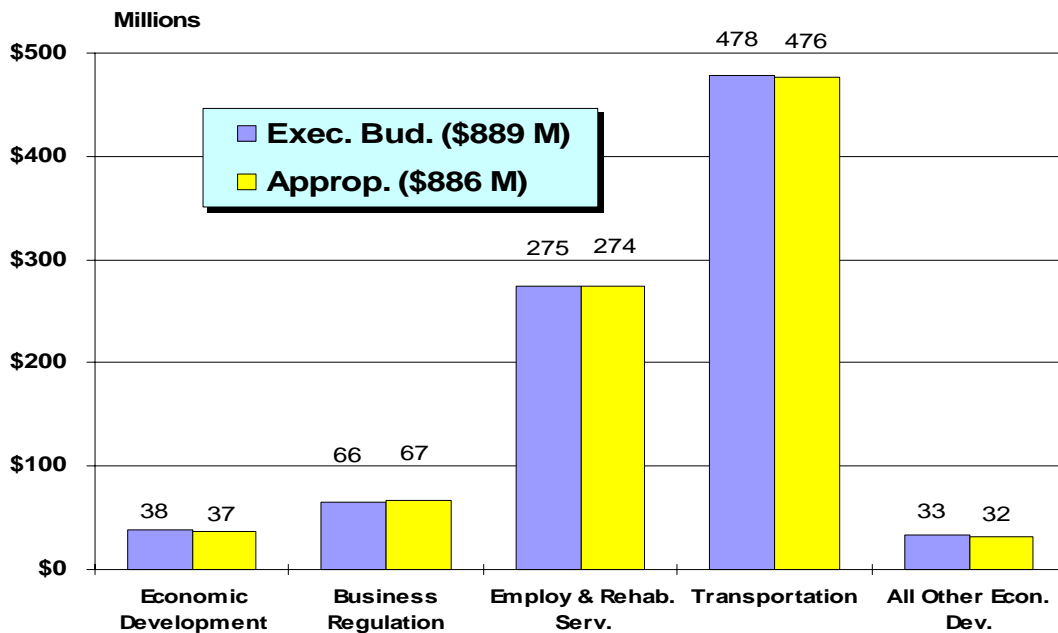
FY 2006 Total Fund Budget for Natural Resources Compares Executive Budget to Appropriation



FY 2006 General Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



FY 2006 Total Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



FY 2005 State Budget Summary:

- The Legislature accepted the Governor's FY 2005 General Fund revenue estimate. The normalized growth rate, which excludes the impact of the temporary sales tax increase and all other 2003 and 2004 Legislative changes, is 7.8% over FY 2004 normalized revenue.
- Including 2003 and 2004 Legislative changes, FY 2005 base General Fund revenue is expected to grow 2.8% over FY 2004 base revenue. Part of the reason for the lower growth rate is because in FY 2004 Idaho received \$50.0 million in one-time federal funds. Another factor is because in FY 2004 the \$21.5 million generated by the temporary cigarette tax increase went into the General Fund while in FY 2005 it goes into the Economic Recovery Reserve Fund.
- The most significant difference between the Governor's FY 2005 General Fund budget and the Legislature's is its decision to transfer \$21.3 million to the Revolving Development Fund. This money will be used by the Water Resource Board to purchase water rights. The entire amount is a short-term loan that will be repaid to the General Fund by July 1, 2006.
- Both the Governor and the Legislature left FY 2005 General Fund ending balances of over \$100 million. These funds will be needed to help offset the loss of \$170 million in revenue next fiscal year because the temporary 6.0% sales tax rate returns to 5.0% on July 1, 2005.
- The Legislature provided a FY 2006 contingency appropriation that is dependent on the FY 2005 General Fund ending balance. Should the FY 2005 General Fund unexpended, unencumbered ending balance exceed \$124.0 million, HB 395 and HB 396 appropriate \$14.2 million in General Fund and \$3.3 million in other funds to state departments and the Public Schools to fund a 1.0% one-time salary increase during FY 2006. This is in place of the Governor's recommendation to provide a 1.0% ongoing salary increase next year.

FY 2005 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$100,244,100	\$100,244,100	\$0
FY 2005 Base General Fund Revenue (2.8% growth rate)	2,156,865,000	2,156,865,000	0
Internal Revenue Code compliance (HB 10)	1,100,000	1,100,000	0
Alternative energy generation equipment sales tax exemption (HB 110a)	0	(1,062,500)	(1,062,500)
Sales tax exemption, research and development property (HB 261)	0	(1,000,000)	(1,000,000)
Transfer to the Revolving Development Fund (HB 843, 2004 session)	(500,000)	(500,000)	0
Transfer/loan to the Revolving Development Fund (HB 392) (Note 1)	0	(21,300,000)	(21,300,000)
Transfer to the Budget Stabilization Fund (IC 57-814) (Note 2)	(20,971,000)	(20,971,000)	0
Transfers to Deficiency Warrant Funds (Note 3)	(1,675,100)	(1,675,100)	0
Cancel the balance of an FY 2002 Attorney General encumbrance (est.)	<u>0</u>	<u>1,300,000</u>	<u>1,300,000</u>
Total Funds Available	\$2,235,063,000	\$2,213,000,500	(\$22,062,500)

EXPENDITURES:			
FY 2005 original appropriations	\$2,082,138,300	\$2,082,138,300	\$0
Surplus eliminator appropriation (HB 805, 2004 session)	5,001,000	5,001,000	0
Prior year reappropriations	1,820,700	1,820,700	0
Reversion of excess property/liability insurance and HB 805 funds	(2,124,300)	(2,124,300)	0
Supplementals (positive and negative)	<u>31,937,100</u>	<u>25,479,100</u>	<u>(6,458,000)</u>
Total Expenditures	\$2,118,772,800	\$2,112,314,800	(\$6,458,000)

Projected Ending Balance	\$116,290,200	\$100,685,700	(\$15,604,500)
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Notes:

- These funds are to be used by the Water Resource Board to purchase water rights. The amount transferred is a short-term loan with an annual interest rate of 3% and shall be repaid to the General Fund on or before July 1, 2006.
- SB 1231 transfers \$5,000,000 of the \$20,971,000 being transferred to the Budget Stabilization Fund to the Public Education Stabilization Fund.
- HB 6 makes the following transfers to Deficiency Warrant Funds:
\$1,274,200 to the Dept. of Lands' Fire Suppression Fund;
\$259,300 to the Dept. of Agriculture's Pest Eradication Fund; and
\$141,600 to the Military Division's Hazardous Substances Emergency Response Fund.

DEPARTMENT FY 2005 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Surplus Elimi- nator (HB 805)	Reappro- priations	Positive/Negative Supplementals	Anticipated Reversions	Estimated Expenditures
General Government:						
Administration, Dept.	\$8,887,900	\$13,600	\$0	\$0	(\$1,200)	\$8,900,300
Attorney General	15,042,200	121,300	951,600	0	(18,300)	16,096,800
Controller, State	5,113,400	23,500	56,900	0	(4,300)	5,189,500
Governor, Office	1,451,900	9,100	0	0	(6,600)	1,454,400
Governor, Executive Office	14,793,400	66,200	0	0	(51,400)	14,808,200
Legislative Branch	10,259,100	34,400	0	0	0	10,293,500
Lieutenant Governor	117,800	500	0	0	(600)	117,700
Revenue and Taxation, Dept.	24,847,100	153,400	0	(41,100)	(33,500)	24,925,900
Secretary of State	2,338,200	13,100	0	0	(1,300)	2,350,000
Treasurer, State	<u>1,249,300</u>	<u>6,600</u>	<u>0</u>	<u>0</u>	<u>(1,700)</u>	<u>1,254,200</u>
Total General Government	84,100,300	441,700	1,008,500	(41,100)	(118,900)	85,390,500
Public Safety:						
Correction, Dept.	110,511,000	521,300	0	4,058,000	(354,800)	114,735,500
Judicial Branch	25,182,500	64,200	0	0	0	25,246,700
Juvenile Corrections, Dept.	32,273,100	132,800	0	393,800	(22,700)	32,777,000
Police, Idaho State	<u>16,419,000</u>	<u>111,200</u>	<u>0</u>	<u>0</u>	<u>(118,300)</u>	<u>16,411,900</u>
Total Public Safety	184,385,600	829,500	0	4,451,800	(495,800)	189,171,100
Health & Human Services:						
Catastrophic Health Care	12,160,500	0	0	3,675,000	0	15,835,500
Health and Welfare, Dept.	407,551,900	871,500	0	16,600,800	(371,700)	424,652,500
Public Health Districts	9,488,400	69,200	0	0	(139,800)	9,417,800
Independent Living Council	<u>78,700</u>	<u>100</u>	<u>0</u>	<u>(4,000)</u>	<u>0</u>	<u>74,800</u>
Total Health & Hum. Serv.	429,279,500	940,800	0	20,271,800	(511,500)	449,980,600
Education:						
Agr. Research and Extension	24,679,100	186,600	0	0	0	24,865,700
College and Universities	223,366,200	1,689,800	51,800	548,100	(652,000)	225,003,900
Community Colleges	19,755,400	130,100	0	0	0	19,885,500
Deaf and Blind School	7,449,300	56,200	0	0	(28,900)	7,476,600
Educ., Office of State Board	4,097,100	10,100	0	0	(4,600)	4,102,600
Health Education Programs	7,846,100	16,700	21,900	0	(2,300)	7,882,400
Historical Society	1,961,600	12,200	0	0	(6,200)	1,967,600
Library, State	2,537,100	15,100	0	0	(7,400)	2,544,800
Professional-Technical Educ.	45,691,600	275,200	88,300	0	(21,700)	46,033,400
Public Broadcasting	1,586,700	8,300	0	0	(14,200)	1,580,800
Public Schools	964,706,500	0	0	0	0	964,706,500
Special Programs	9,717,600	25,000	0	0	(6,500)	9,736,100
Super. of Public Instruction	5,211,000	21,400	0	0	(11,400)	5,221,000
Vocational Rehabilitation	<u>7,659,900</u>	<u>12,900</u>	<u>0</u>	<u>4,000</u>	<u>(2,600)</u>	<u>7,674,200</u>
Total Education	1,326,265,200	2,459,600	162,000	552,100	(757,800)	1,328,681,100
Economic Development:						
Agriculture, Dept.	9,497,600	56,500	0	0	(74,300)	9,479,800
Commerce and Labor, Dept.	7,877,100	21,300	0	0	(4,400)	7,894,000
Self-Governing Agencies	<u>3,443,900</u>	<u>26,500</u>	<u>0</u>	<u>244,500</u>	<u>(7,700)</u>	<u>3,707,200</u>
Total Econ. Development	20,818,600	104,300	0	244,500	(86,400)	21,081,000
Natural Resources:						
Environmental Quality, Dept.	15,146,000	88,100	0	0	(25,700)	15,208,400
Lands, Dept.	4,809,800	25,800	0	0	(19,700)	4,815,900
Parks and Recreation, Dept.	6,819,300	49,600	400,000	0	(89,400)	7,179,500
Water Resources, Dept.	<u>10,514,000</u>	<u>61,600</u>	<u>250,200</u>	<u>0</u>	<u>(19,100)</u>	<u>10,806,700</u>
Total Natural Resources	37,289,100	225,100	650,200	0	(153,900)	38,010,500
State Totals	2,082,138,300	5,001,000	1,820,700	25,479,100	(2,124,300)	2,112,314,800

FY 2005 SUPPLEMENTAL APPROPRIATIONS COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Controller, State	Data warehouse/business intelligence receipts	0.00	0.00	\$0	\$0	\$666,000	\$680,000
Military Division	Public Safety Grant	0.00	0.00	0	0	35,000	35,000
Revenue & Tax., Dept.	Fund 2% salary increase for Commissioners	0.00	0.00	6,800	6,800	6,800	6,800
	Reallocate Commissions time btwn funds/programs	0.00	0.00	(23,100)	(23,100)	0	0
	Reallocate staff time btwn funds in Unclaimed Prop.	0.00	0.00	(24,800)	(24,800)	(11,600)	(11,600)
Correction, Dept.	Medical services for additional inmates	0.00	0.00	964,700	964,700	964,700	964,700
	Additional county & contract beds (\$1,698,100 OT)	0.00	0.00	2,679,200	1,969,200	2,679,200	2,679,200
	Increase ISCI bed space by 159	9.00	9.00	405,000	499,000	405,000	499,000
	Increase ICI - Orofino bed space by 32	0.00	0.00	62,900	62,900	62,900	62,900
	Increase NICI bed space by 15 (OT)	1.00	1.00	53,700	53,700	161,300	161,300
	Increase SICI bed space by 64	2.00	2.00	66,500	66,500	66,500	66,500
	Open the 100 bed SICI Annex Comm. Work Ctr.	14.00	14.00	372,100	395,500	472,100	495,500
	Increase St. Anthony bed space by 75 (\$2,900 OT)	5.00	5.00	235,100	295,800	235,100	295,800
	Address Balla bed, plumbing & staff needs at ISCI	5.00	5.00	51,200	45,700	761,200	45,700
	Additional funding for contract treatment providers	0.00	0.00	0	0	200,000	200,000
	Increase Women's Prison by 20 beds (\$2,500 OT)	1.00	1.00	59,100	80,300	59,100	80,300
	Shift \$375,300 from Gen. Fund to Endow. Fund	0.00	0.00	(375,300)	(375,300)	0	0
Juvenile Corr., Dept.	Shift \$375,300 from Endow. Fund to Gen. Fund	0.00	0.00	375,300	375,300	0	0
	Jeff D. lawsuit costs (OT)	0.00	0.00	125,000	18,500	125,000	18,500
Catastrophic Hlth. Care	Anticipated needs (\$2,825,000/\$575,000 OT)	0.00	0.00	3,675,000	3,675,000	3,950,000	3,950,000
Health & Welfare, Dept.	Medicaid utilization and provider rate increase	0.00	0.00	15,457,900	15,457,900	65,719,900	65,719,900
	Medicaid buy-in program for disabled workers	3.00	0.00	0	0	102,800	0
	Medicaid adult access card program	3.00	3.00	0	0	124,700	124,700
	Children's Serv. caseload increase (\$64,500 OT)	15.00	0.00	2,806,900	956,800	3,513,900	1,078,300
	Self-Reliance Food Stamp inflation	43.00	25.00	661,200	186,200	1,322,400	372,400
	Substance Abuse Access to Recovery	3.00	3.00	0	0	7,592,000	7,592,000
	Domestic Violence Council fiscal mgmt. increase	1.00	1.00	0	0	572,600	572,600
	Indirect Services IT contractors moved to state FTP	21.00	20.00	484,600	59,100	881,100	107,500
	Department-wide savings from IT contractors move	0.00	0.00	(488,000)	(59,200)	(1,033,300)	(107,600)
	SHS - shift \$375,300 fm Gen. Fund to Endow. Fund	0.00	0.00	(375,300)	(375,300)	0	0
	SHN - shift \$375,300 fm Endow. Fund to Gen. Fund	0.00	0.00	375,300	375,300	0	0
Agriculture, Dept.	Upgrade security software in SCC loan prog. (OT)	0.00	0.00	0	0	22,000	22,000
Outfitters & Guides Brd.	Internet access costs (\$3,500 OT)	0.00	0.00	0	0	6,500	6,500
Veterinary Medicine Brd.	Additional hearing costs (OT)	0.00	0.00	0	0	3,700	3,700
St. Board of Examiners	Prosecution & transportation of state inmates (OT)	0.00	0.00	11,500	11,500	11,500	11,500
Appellate Pub. Defender	Post conviction mitigation & investigation costs	0.00	0.00	833,700	233,000	833,700	233,000
College & Universities	Unfunded occupancy costs	3.25	3.25	658,300	548,100	658,300	548,100
	Shift \$755,700 between the Endow. Funds	0.00	0.00	0	0	0	0
Public Schools	Support unit growth (App. transfers Bud. Stab. Fund)	0.00	0.00	2,802,600	0	2,802,600	0
Voc. Rehabilitation	Add 2 FTP and move \$89,200 between objects	2.00	2.00	0	0	0	0
	Transfer grant from Independent Living Council	0.00	0.00	0	4,000	0	40,100
Independent Living Coun.	Transfer grant to Vocational Rehabilitation	0.00	0.00	0	(4,000)	0	(40,100)
Industrial Comm.	Fund 2% salary increase for Commissioners	0.00	0.00	0	0	5,700	5,700
Public Utilities Comm.	Fund 2% salary increase for Commissioners	0.00	0.00	0	0	5,900	5,900
Veteran's Serv., Div.	Medical supplies and equipment	0.00	0.00	0	0	300,000	300,000
Water Resources, Dept.	Shift \$36,200 in Energy funding between two funds	0.00	0.00	0	0	0	0
Totals		131.25	94.25	\$31,937,100	\$25,479,100	\$94,284,300	\$86,825,800

Note: OT means one-time.

FY 2005 ONE-TIME REVENUE TRANSFERS FROM THE GENERAL FUND COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Military Division	Hazardous Substances Response Fund	0.00	0.00	(\$141,600)	(\$141,600)	\$0	\$0
Agriculture, Dept.	Pest Eradication Fund	0.00	0.00	(259,300)	(259,300)	0	0
Lands, Dept.	Fire Suppression Fund	0.00	0.00	(1,274,200)	(1,274,200)	0	0
Water Resources, Dept.	Revolving Development Fund	0.00	0.00	0	(21,300,000)	0	0
Statewide Control	Budget Stabilization Fund	0.00	0.00	(20,971,000)	(20,971,000)	0	0
Totals		0.00	0.00	(\$22,646,100)	(\$43,946,100)	\$0	\$0

FY 2006 State Budget Summary:

- Like 2005, the Legislature also accepted the Governor's FY 2006 General Fund revenue estimate. The normalized growth rate, which excludes the impact of the temporary sales tax increase and all other 2003 and 2004 Legislative changes, is 5.1% over the FY 2005 normalized revenue estimate.
- Including 2003 and 2004 Legislative changes, FY 2006 base General Fund revenue will experience negative 3.1% growth. This is because the two-year temporary 6.0% sales tax rate returns to 5.0% at the start of FY 2006.
- The Legislature's FY 2006 General Fund budget reflects the repayment of the \$21.3 million loaned to the Revolving Development Fund in FY 2005. It is partly offset by a \$3.0 million permanent transfer to the Revolving Development Fund.
- One major difference on the revenue side is the Legislature's decision to provide \$6.0 million in tax relief by exempting research and development property from the sales tax.
- Another significant difference is how the 27th payroll is funded. The Governor recommended that the \$21.2 million that is being deposited into the Economic Recovery Reserve Fund during FY 2005 from the temporary cigarette tax increase be transferred to the General Fund in FY 2006 to pay for the 27th payroll and other one-time expenses. The Legislature decided to fund the 27th payroll and some other one-time budget items directly out of the Economic Recovery Reserve Fund. This makes the General Fund budget look smaller than the Governor's.
- Change in employee compensation (CEC) is another point of variance. The Governor recommended a total of \$13.1 million in General Fund to provide a 1.0% ongoing salary increase for state departments and the Public Schools. The Legislature provided a \$14.2 million one-time contingency appropriation that will only be made available if the FY 2005 General Fund unspent and unencumbered balance exceeds \$124.0 million. This is \$23.3 million higher than its projected balance.

FY 2006 GENERAL FUND COMPARATIVE SUMMARY

	Revised	Legislative	
REVENUES:	Exec. Budget	Appropriation	Difference
Beginning balance	\$116,290,200	\$100,685,700	(\$15,604,500)
FY 2006 Base General Fund Revenue (a negative 3.1% growth rate)	2,090,066,000	2,090,066,000	0
Sales tax exemption, research and development property (HB 261)	0	(6,000,000)	(6,000,000)
Impact of making the 57 cent/pack cigarette tax permanent (HB 386a)	(800,000)	(863,800)	(63,800)
All other 2005 legislation that impacts General Fund revenue (Note 1)	(800,000)	(1,491,500)	(691,500)
Transfer to Ag. College & Charitable Institutions Reserve Fund (SB 1194)	(4,600,000)	(4,600,000)	0
Transfer from the Economic Recovery Reserve Fund (Note 2)	21,194,100	0	(21,194,100)
Transfer to the Revolving Development Fund (HB 392)	0	(3,000,000)	(3,000,000)
Repay FY 2005 transfer/loan to the Revolving Development Fund (HB 392)	0	21,300,000	21,300,000
Total Funds Available	\$2,221,350,300	\$2,196,096,400	(\$25,253,900)
EXPENDITURES:			
FY 2006 Base	\$2,098,996,400	\$2,098,623,100	(\$373,300)
State Department personnel benefit increases	6,739,400	7,572,800	833,400
State Department Inflationary increases	11,711,100	21,653,200	9,942,100
State Department replacement Capital Outlay	3,320,100	30,600	(3,289,500)
State Department change in employee compensation (Note 3)	5,135,000	0	(5,135,000)
State Department twenty-seventh payroll costs (Note 2)	15,337,200	0	(15,337,200)
State Department nonstandard adjustments	10,277,100	8,456,700	(1,820,400)
State Department annualizations	1,667,600	1,411,400	(256,200)
State Department fund shifts	7,176,800	3,878,000	(3,298,800)
State Department enhancements	16,009,700	10,994,500	(5,015,200)
Public School inflationary increases	748,800	0	(748,800)
Public School change in employee compensation (Note 3)	8,007,400	0	(8,007,400)
Public School nonstandard adjustments	16,558,300	19,656,700	3,098,400
Public School enhancements	15,348,400	8,651,300	(6,697,100)
Total Expenditures	\$2,217,033,300	\$2,180,928,300	(\$36,105,000)
 Projected Ending Balance	 \$4,317,000	 \$15,168,100	 \$10,851,100

Notes:

1. There are thirteen other bills that impact General Fund revenue. They are separately displayed on page 39.
2. The Governor recommended that the FY 2005 cigarette tax receipts that are being deposited into the Economic Recovery Reserve Fund be transferred to the General Fund in FY 2006 to pay for one-time expenses like the 27th payroll. The Legislature chose to fund the General Fund's portion of the 27th payroll as well as several other items directly from the Economic Recovery Reserve Fund.
3. The Executive Budget funded an ongoing 1% salary increase for both State Departments and the Public Schools. The Legislature provided a contingency appropriation to fund a one-time 1% salary increase. The appropriations, contained in HB 395 and 396, will be activated only if the FY 2005 General Fund unspent and unencumbered balance exceeds \$124,000,000. The contingency appropriation provides \$14,219,400 in General Fund (\$8,234,700 of which is for Public Schools) and \$3,285,900 in other funds.

FY 2006 GENERAL FUND POTENTIAL SCENARIO *

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$100,685,700	\$100,685,700
FY 2006 Base General Fund Revenue (a negative 3.1% growth rate)	2,076,618,000	13,448,000	2,090,066,000
Sales tax exemption, research and development property (HB 261)	(6,000,000)	0	(6,000,000)
Impact of making the 57 cent/pack cigarette tax permanent (HB 386a)	(863,800)	0	(863,800)
All other 2005 legislation that impacts General Fund revenue **	(991,500)	(500,000)	(1,491,500)
Transfer to endowment earnings reserve funds (SB 1194)	0	(4,600,000)	(4,600,000)
FY 2006 transfer to the Revolving Development Fund (HB 392)	0	(3,000,000)	(3,000,000)
Repay FY 2005 transfer to the Revolving Development Fund (HB 392)	0	21,300,000	21,300,000
Total Funds Available	\$2,068,762,700	\$127,333,700	\$2,196,096,400

EXPENDITURES:			
FY 2006 original appropriations	\$2,178,625,300	\$2,303,000	\$2,180,928,300
Potential supplementals/deficiency warrant fund transfers	7,500,000	7,500,000	15,000,000
Total Expenditure Projection	\$2,186,125,300	\$9,803,000	\$2,195,928,300
 Projected Ending Balance	 (\$117,362,600)	 \$117,530,700	 \$168,100

* This scenario differs from the previous page in that it includes \$15 million for supplementals and deficiency warrant transfers.

** Includes the following: HB's 10, 12, 13, 25, 27, 29, 110a, 165, 220, 252, 323a, 328, and SB 1054.

FY 2007 GENERAL FUND POTENTIAL SCENARIO

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$168,100	\$168,100
FY 2007 Base Revenue (6.0% growth over FY 2006 ongoing Base)	2,201,215,000	0	2,201,215,000
Sales tax exemption, research and development property (HB 261)	(6,000,000)	0	(6,000,000)
Impact of making the 57 cent/pack cigarette tax permanent (HB 386a)	(8,300,000)	0	(8,300,000)
All other 2005 legislation that impacts General Fund revenue	283,500	0	283,500
Transfer from other funds *	0	71,100,000	71,100,000
Total Funds Available	\$2,187,198,500	\$71,268,100	\$2,258,466,600

EXPENDITURES:			
FY 2006 projected General Fund expenditures	\$2,186,125,300	\$9,803,000	\$2,195,928,300
Remove FY 2005 one-time supp.'s/deficiency warrant fund transfers	0	(7,500,000)	(7,500,000)
Restore one-time endowment fund transfer	4,600,000	0	4,600,000
Provide a 3.0% increase over FY 2006 original appropriation	65,358,800	69,100	65,427,900
Total Expenditure Projection	\$2,256,084,100	\$2,372,100	\$2,258,456,200
 Projected Ending Balance	 (\$68,885,600)	 \$68,896,000	 \$10,400

* These funds are expected to have the following estimated balances at the beginning of FY 2007:

Budget Stabilization Fund	\$15,971,000
Economic Recovery Reserve Fund	23,141,900
Millennium Trust Fund	73,031,700
Total Estimated Balances	\$112,144,600

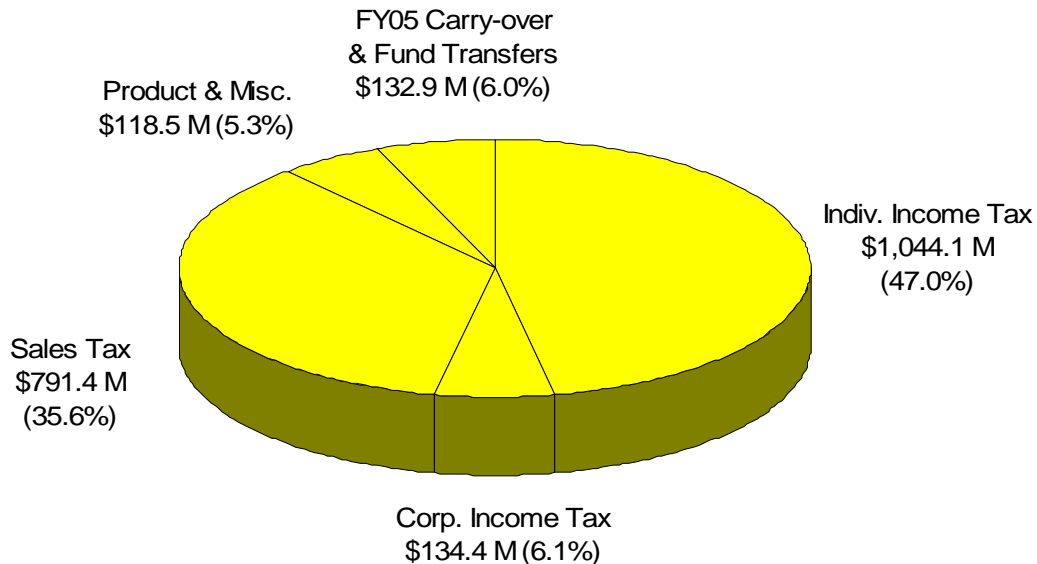
In order to provide a 3.0% budget increase in FY 2007, it will be necessary to transfer \$71.1 million from these funds.

GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

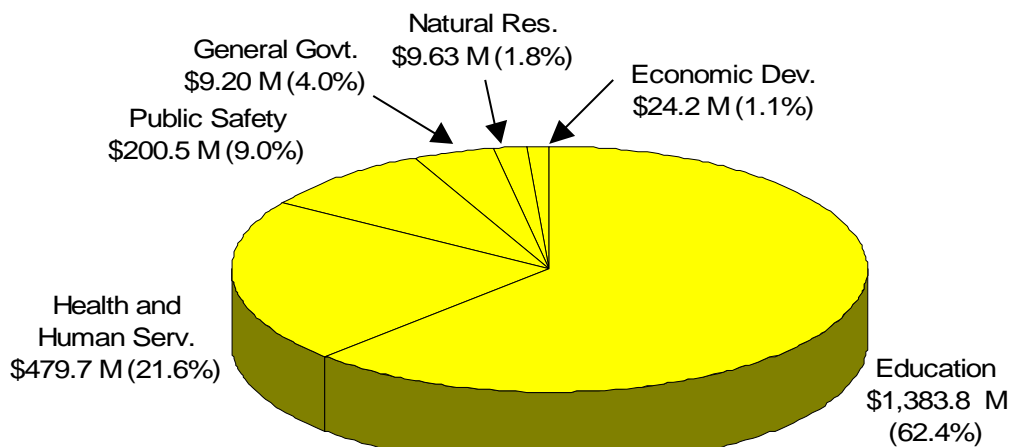
Department	FY 05 Approp.	FY 06 Exec. Bud.	Amt. Change	% Chng.	FY 06 Approp.	Amt. Change	% Chng.
General Government:							
Administration, Dept.	\$8,887,900	\$9,953,700	\$1,065,800	12.0%	\$8,985,900	\$98,000	1.1%
Attorney General	15,042,200	15,775,100	732,900	4.9%	15,360,300	318,100	2.1%
Controller, State	5,113,400	5,276,700	163,300	3.2%	5,145,600	32,200	0.6%
Governor, Office	1,451,900	1,509,500	57,600	4.0%	1,460,900	9,000	0.6%
Governor, Exec. Office	14,793,400	16,332,800	1,539,400	10.4%	15,102,100	308,700	2.1%
Legislative Branch	10,259,100	10,625,100	366,000	3.6%	10,398,700	139,600	1.4%
Lieutenant Governor	117,800	122,000	4,200	3.6%	118,600	800	0.7%
Revenue and Taxation, Dept.	24,847,100	26,239,500	1,392,400	5.6%	24,953,200	106,100	0.4%
Secretary of State	2,338,200	2,119,500	(218,700)	-9.4%	2,069,500	(268,700)	-11.5%
Treasurer, State	<u>1,249,300</u>	<u>1,262,000</u>	<u>12,700</u>	<u>1.0%</u>	<u>1,223,500</u>	<u>(25,800)</u>	<u>-2.1%</u>
Total General Government	84,100,300	89,215,900	5,115,600	6.1%	84,818,300	718,000	0.9%
Public Safety:							
Correction, Dept.	110,511,000	122,357,100	11,846,100	10.7%	118,566,400	8,055,400	7.3%
Judicial Branch	25,182,500	26,024,000	841,500	3.3%	25,535,400	352,900	1.4%
Juvenile Corrections, Dept.	32,273,100	34,296,800	2,023,700	6.3%	33,620,300	1,347,200	4.2%
Police, Idaho State	<u>16,419,000</u>	<u>17,863,100</u>	<u>1,444,100</u>	<u>8.8%</u>	<u>16,635,800</u>	<u>216,800</u>	<u>1.3%</u>
Total Public Safety	184,385,600	200,541,000	16,155,400	8.8%	194,357,900	9,972,300	5.4%
Health & Human Services:							
Catastrophic Health Care	12,160,500	13,010,300	849,800	7.0%	15,260,300	3,099,800	25.5%
Health and Welfare, Dept.	407,551,900	456,592,900	49,041,000	12.0%	457,682,300	50,130,400	12.3%
Public Health Districts	9,488,400	9,966,200	477,800	5.0%	9,624,600	136,200	1.4%
Independent Living Council	<u>78,700</u>	<u>120,100</u>	<u>41,400</u>	<u>0.0%</u>	<u>61,800</u>	<u>(16,900)</u>	<u>-21.5%</u>
Total Health & Hum. Serv.	429,279,500	479,689,500	50,410,000	11.7%	482,629,000	53,349,500	12.4%
Education:							
Agr. Research and Extension	24,679,100	25,985,800	1,306,700	5.3%	24,993,900	314,800	1.3%
College and Universities	223,366,200	236,386,400	13,020,200	5.8%	228,934,100	5,567,900	2.5%
Community Colleges	19,755,400	20,730,700	975,300	4.9%	20,523,900	768,500	3.9%
Deaf and Blind School	7,449,300	8,051,100	601,800	8.1%	7,663,900	214,600	2.9%
Educ., Office of State Board	4,097,100	4,968,300	871,200	21.3%	4,584,900	487,800	11.9%
Health Education Programs	7,846,100	8,630,200	784,100	10.0%	8,380,300	534,200	6.8%
Historical Society	1,961,600	2,817,900	856,300	43.7%	2,200,000	238,400	12.2%
Library, State	2,537,100	2,785,200	248,100	9.8%	2,594,700	57,600	2.3%
Professional-Technical Educ.	45,691,600	48,452,600	2,761,000	6.0%	46,583,100	891,500	2.0%
Public Broadcasting	1,586,700	2,880,300	1,293,600	81.5%	1,586,800	100	0.0%
Public Schools	964,706,500	999,069,400	34,362,900	3.6%	987,110,000	22,403,500	2.3%
Special Programs	9,717,600	9,829,600	112,000	1.2%	9,759,000	41,400	0.4%
Super. of Public Instruction	5,211,000	5,368,300	157,300	3.0%	5,249,300	38,300	0.7%
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,798,800</u>	<u>138,900</u>	<u>1.8%</u>	<u>7,722,600</u>	<u>62,700</u>	<u>0.8%</u>
Total Education	1,326,265,200	1,383,754,600	57,489,400	4.3%	1,357,886,500	31,621,300	2.4%
Economic Development:							
Agriculture, Dept.	9,497,600	9,939,300	441,700	4.7%	9,962,800	465,200	4.9%
Commerce & Labor, Dept.	7,877,100	8,978,100	1,101,000	14.0%	7,595,200	(281,900)	-3.6%
Self-Governing Agencies	<u>3,443,900</u>	<u>5,327,800</u>	<u>1,883,900</u>	<u>54.7%</u>	<u>4,588,300</u>	<u>1,144,400</u>	<u>33.2%</u>
Total Econ. Development	20,818,600	24,245,200	3,426,600	16.5%	22,146,300	1,327,700	6.4%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	15,964,300	818,300	5.4%	15,706,700	560,700	3.7%
Lands, Dept.	4,809,800	4,911,900	102,100	2.1%	4,696,200	(113,600)	-2.4%
Parks and Recreation, Dept.	6,819,300	7,213,000	393,700	5.8%	6,963,600	144,300	2.1%
Water Resources, Dept.	<u>10,514,000</u>	<u>11,497,900</u>	<u>983,900</u>	<u>9.4%</u>	<u>11,723,800</u>	<u>1,209,800</u>	<u>11.5%</u>
Total Natural Resources	37,289,100	39,587,100	2,298,000	6.2%	39,090,300	1,801,200	4.8%
State Totals	\$2,082,138,300	\$2,217,033,300	\$134,895,000	6.5%	\$2,180,928,300	\$98,790,000	4.7%

FY 2006 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,221.4 Million
(Includes \$116.3 million in FY 2005 carry-over funds
and \$16.6 million in net transfers from other funds)

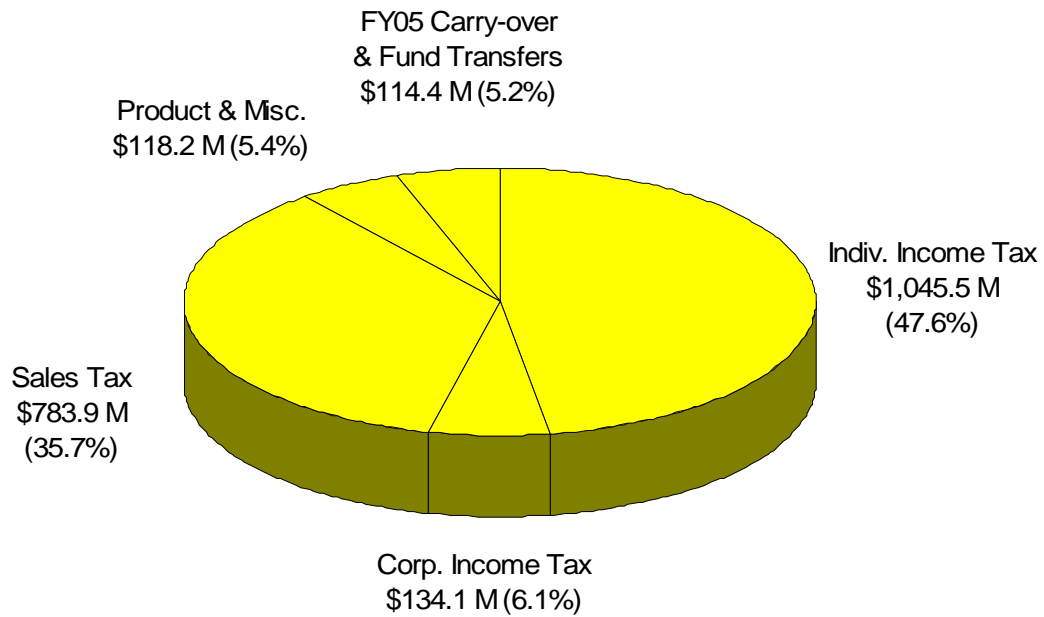


Expenditure by State Goal - \$2,217.0 Million Total

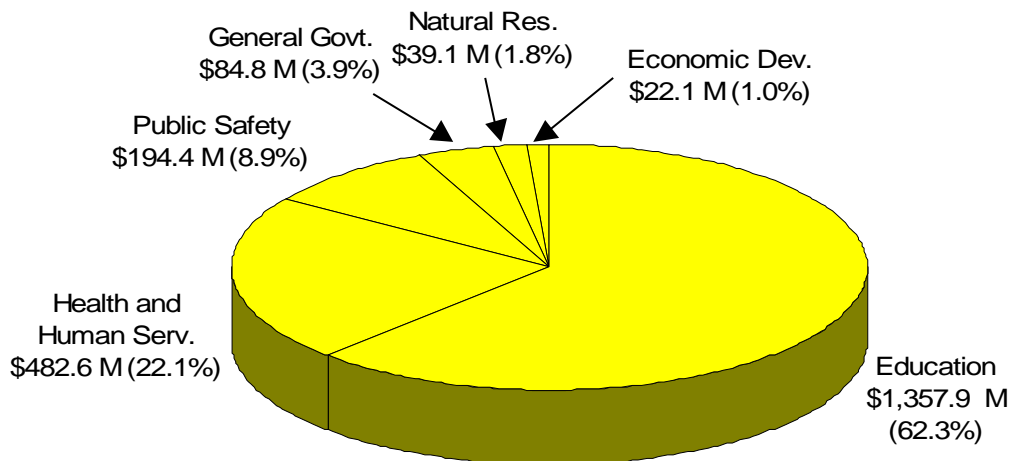


FY 2006 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,196.1 Million
(Includes \$100.7 million in FY 2005 carry-over funds
and \$13.7 million in net transfers from other funds)

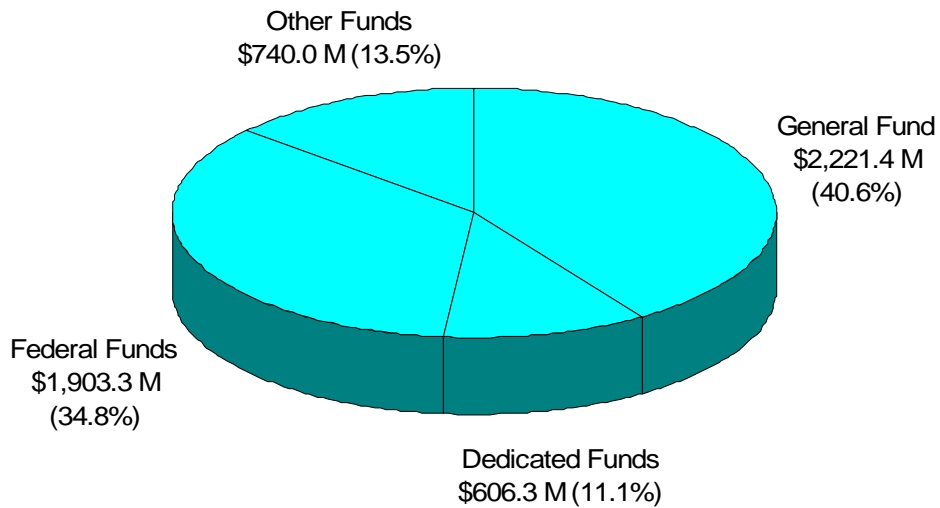


Expenditure by State Goal - \$2,180.9 Million Total

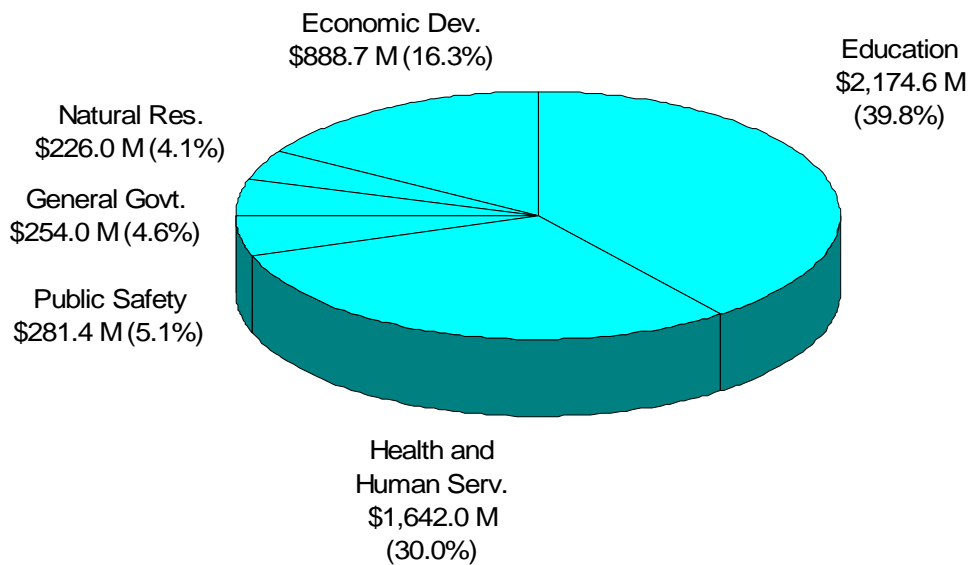


FY 2006 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$5,471.0 Million Total

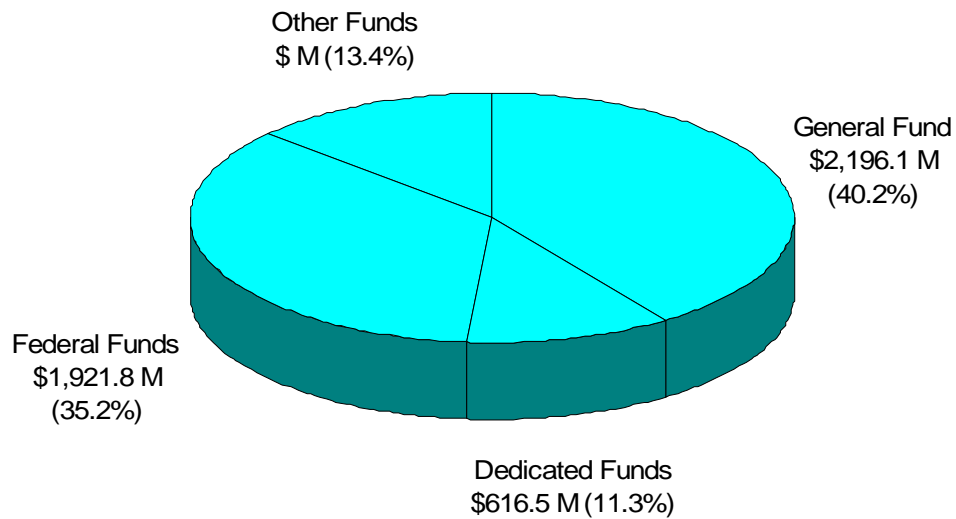


Expenditure by State Goal - \$5,466.7 Million Total

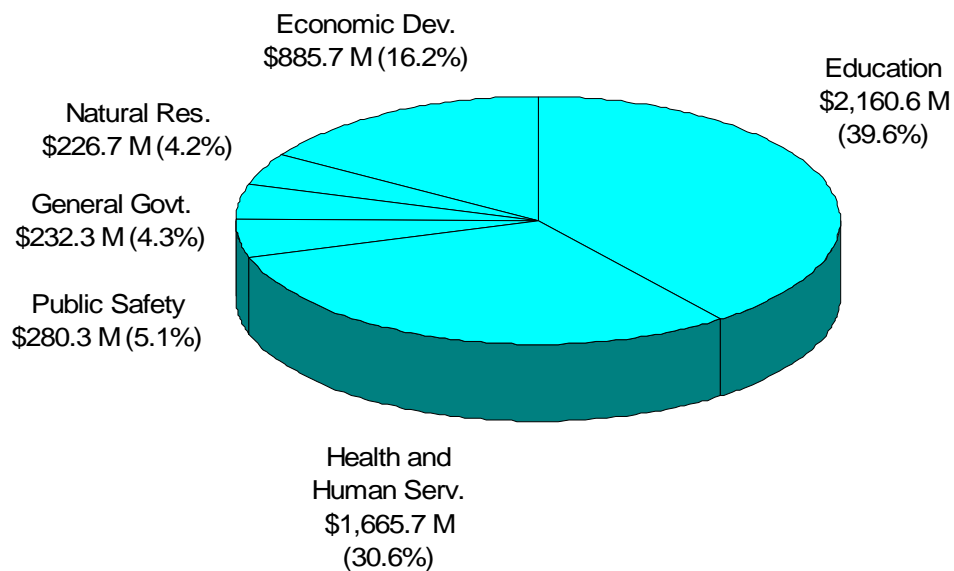


FY 2006 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$5,466.6 Million Total



Expenditure by State Goal - \$5,451.4 Million Total



DEPARTMENT COMPONENTS OF FY 2006 GENERAL FUND APPROPRIATION

Department	FY 2006 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
General Government:						
Administration, Dept.	\$8,887,900	\$21,600			\$76,400	
Attorney General	15,042,200	140,300			(3,900)	
Controller, State	5,113,400	34,500			(2,300)	
Governor, Office	1,451,900	15,100			(6,100)	
Governor, Executive Office	14,793,400	94,000	11,700		(14,500)	
Legislative Branch	10,248,600	42,900		21,000	(1,300)	
Lieutenant Governor	117,800	1,200			(400)	
Revenue and Taxation, Dept.	24,736,000	226,300			(12,200)	
Secretary of State	1,973,200	21,100			(1,200)	
Treasurer, State	<u>1,214,300</u>	<u>9,700</u>			<u>(500)</u>	
Total General Government	83,578,700	606,700	11,700	21,000	34,000	0
Public Safety:						
Correction, Dept.	113,510,800	961,200			169,900	939,100
Judicial Branch	25,182,500	263,200			(10,300)	
Juvenile Corrections, Dept.	32,273,100	248,200	8,700		2,800	
Police, Idaho State	<u>16,419,000</u>	<u>167,600</u>			<u>(800)</u>	
Total Public Safety	187,385,400	1,640,200	8,700	0	161,600	939,100
Health & Human Services:						
Catastrophic Health Care	15,260,500				(200)	
Health and Welfare, Dept.	423,994,100	1,273,100	21,600,500		134,200	472,300
Public Health Districts	9,488,400	116,400	11,300		8,500	
Independent Living Council	<u>60,500</u>	<u>1,300</u>				
Total Health & Hum. Serv.	448,803,500	1,390,800	21,611,800	0	142,500	472,300
Education:						
Agr. Research and Extension	24,679,100	275,500				
College and Universities	223,914,300	2,355,500			48,000	
Community Colleges	19,755,400	178,500				
Deaf and Blind School	7,449,300	105,700			7,900	
Educ., Office of State Board	4,384,200	12,700			188,000	
Health Education Programs	7,846,100	14,400	600			
Historical Society	1,961,600	25,000			12,200	
Library, State	2,497,100	25,200			11,400	
Professional-Technical Educ.	45,691,600	393,900			9,400	
Public Broadcasting	1,586,700	10,200		9,600	(34,200)	
Public Schools	958,802,000					
Special Programs	9,717,600	20,200				
Super. of Public Instruction	5,211,000	55,300			(17,000)	
Vocational Rehabilitation	<u>7,678,100</u>	<u>23,300</u>	<u>20,200</u>		<u>1,000</u>	
Total Education	1,321,174,100	3,495,400	20,800	9,600	226,700	0
Economic Development:						
Agriculture, Dept.	9,405,600	61,900			55,300	
Commerce and Labor, Dept.	7,377,100	30,100			5,200	
Self-Governing Agencies	<u>3,666,900</u>	<u>22,500</u>	<u>200</u>		<u>(54,200)</u>	
Total Econ. Development	20,449,600	114,500	200	0	6,300	0
Natural Resources:						
Environmental Quality, Dept.	15,146,000	116,900			(32,900)	
Lands, Dept.	4,773,800	36,700			(141,300)	
Parks and Recreation, Dept.	6,809,300	84,800			69,500	
Water Resources, Dept.	<u>10,502,700</u>	<u>86,800</u>			<u>(109,500)</u>	
Total Natural Resources	37,231,800	325,200	0	0	(214,200)	0
State Totals	2,098,623,100	7,572,800	21,653,200	30,600	356,900	1,411,400

DEPARTMENT COMPONENTS OF FY 2006 GENERAL FUND APPROPRIATION

Department	Employee Comp.	Twenty-seventh Payroll	External Nonstand. Adj.	Fund Shifts	Enhance- ments	FY 2006 Total Recommend.
General Government:						
Administration, Dept.						\$8,985,900
Attorney General					181,700	15,360,300
Controller, State						5,145,600
Governor, Office						1,460,900
Governor, Executive Office			141,900		75,600	15,102,100
Legislative Branch					87,500	10,398,700
Lieutenant Governor						118,600
Revenue and Taxation, Dept.			3,100			24,953,200
Secretary of State			1,400		75,000	2,069,500
Treasurer, State						<u>1,223,500</u>
Total General Government	0	0	146,400	0	419,800	84,818,300
Public Safety:						
Correction, Dept.			1,234,000	(1,379,900)	3,131,300	118,566,400
Judicial Branch					100,000	25,535,400
Juvenile Corrections, Dept.				1,087,500		33,620,300
Police, Idaho State					<u>50,000</u>	<u>16,635,800</u>
Total Public Safety	0	0	1,234,000	(292,400)	3,281,300	194,357,900
Health & Human Services:						
Catastrophic Health Care						15,260,300
Health and Welfare, Dept.			2,595,600	4,265,200	3,347,300	457,682,300
Public Health Districts						9,624,600
Independent Living Council						<u>61,800</u>
Total Health & Hum. Serv.	0	0	2,595,600	4,265,200	3,347,300	482,629,000
Education:						
Agr. Research and Extension				39,300		24,993,900
College and Universities			2,745,800	(954,700)	825,200	228,934,100
Community Colleges			590,000			20,523,900
Deaf and Blind School			13,000	88,000		7,663,900
Educ., Office of State Board						4,584,900
Health Education Programs			224,100		295,100	8,380,300
Historical Society					201,200	2,200,000
Library, State					61,000	2,594,700
Professional-Technical Educ.			488,200			46,583,100
Public Broadcasting			14,500			1,586,800
Public Schools			19,656,700		8,651,300	987,110,000
Special Programs			21,200			9,759,000
Super. of Public Instruction						5,249,300
Vocational Rehabilitation						<u>7,722,600</u>
Total Education	0	0	23,753,500	(827,400)	10,033,800	1,357,886,500
Economic Development:						
Agriculture, Dept.					440,000	9,962,800
Commerce and Labor, Dept.				107,700	75,100	7,595,200
Self-Governing Agencies				<u>440,200</u>	<u>512,700</u>	<u>4,588,300</u>
Total Econ. Development	0	0	0	547,900	1,027,800	22,146,300
Natural Resources:						
Environmental Quality, Dept.					476,700	15,706,700
Lands, Dept.			27,000			4,696,200
Parks and Recreation, Dept.						6,963,600
Water Resources, Dept.				<u>184,700</u>	<u>1,059,100</u>	<u>11,723,800</u>
Total Natural Resources	0	0	27,000	184,700	1,535,800	39,090,300
State Totals	0	0	27,756,500	3,878,000	19,645,800	2,180,928,300

FY 2006 APPROPRIATION PERCENT CHANGE FROM THE FY 2005 APPROPRIATION

Department	General Fund			Total Funds		
	FY 2005 App.	FY 2006 App.	% Change	FY 2005 App.	FY 2006 App.	% Change
General Government:						
Administration, Dept.	\$8,887,900	\$8,985,900	1.1%	\$39,065,700	\$38,809,700	-0.7%
Attorney General	15,042,200	15,360,300	2.1%	15,194,300	15,987,300	5.2%
Capital Budget	0	0	0.0%	21,337,700	21,058,900	-1.3%
Controller, State	5,113,400	5,145,600	0.6%	11,070,600	11,831,400	6.9%
Governor, Office	1,451,900	1,460,900	0.6%	1,615,500	1,681,600	4.1%
Governor, Exec. Office	14,793,400	15,102,100	2.1%	87,611,700	93,583,100	6.8%
Legislative Branch	10,259,100	10,398,700	1.4%	11,431,900	11,759,900	2.9%
Lieutenant Governor	117,800	118,600	0.7%	117,800	121,600	3.2%
Revenue and Taxation, Dept.	24,847,100	24,953,200	0.4%	30,700,400	33,450,200	9.0%
Secretary of State	2,338,200	2,069,500	-11.5%	2,338,200	2,125,800	-9.1%
Treasurer, State	<u>1,249,300</u>	<u>1,223,500</u>	<u>-2.1%</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>-6.6%</u>
Total General Government	84,100,300	84,818,300	0.9%	222,459,100	232,253,800	4.4%
Public Safety:						
Correction, Dept.	110,511,000	118,566,400	7.3%	135,323,400	147,545,500	9.0%
Judicial Branch	25,182,500	25,535,400	1.4%	30,626,300	33,986,300	11.0%
Juvenile Corrections, Dept.	32,273,100	33,620,300	4.2%	44,785,400	44,970,700	0.4%
Police, Idaho State	<u>16,419,000</u>	<u>16,635,800</u>	<u>1.3%</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>4.5%</u>
Total Public Safety	184,385,600	194,357,900	5.4%	262,244,200	280,318,800	6.9%
Health & Human Services:						
Catastrophic Health Care	12,160,500	15,260,300	25.5%	14,610,500	17,485,300	19.7%
Health and Welfare, Dept.	407,551,900	457,682,300	12.3%	1,431,833,800	1,597,574,000	11.6%
Public Health Districts	9,488,400	9,624,600	1.4%	47,642,900	50,597,700	6.2%
Independent Living Council	<u>78,700</u>	<u>61,800</u>	<u>-21.5%</u>	<u>302,200</u>	<u>66,900</u>	<u>-77.9%</u>
Total Health & Hum. Serv.	429,279,500	482,629,000	12.4%	1,494,389,400	1,665,723,900	11.5%
Education:						
Agr. Research and Extension	24,679,100	24,993,900	1.3%	29,596,600	30,714,200	3.8%
College and Universities	223,366,200	228,934,100	2.5%	341,294,500	354,361,400	3.8%
Community Colleges	19,755,400	20,523,900	3.9%	46,292,000	50,340,400	8.7%
Deaf and Blind School	7,449,300	7,663,900	2.9%	7,818,000	8,097,800	3.6%
Educ., Office of State Board	4,097,100	4,584,900	11.9%	9,460,800	11,713,500	23.8%
Health Education Programs	7,846,100	8,380,300	6.8%	8,162,700	8,877,600	8.8%
Historical Society	1,961,600	2,200,000	12.2%	3,746,300	4,422,400	18.0%
Library, State	2,537,100	2,594,700	2.3%	3,972,500	4,212,000	6.0%
Professional-Technical Educ.	45,691,600	46,583,100	2.0%	53,820,400	56,355,100	4.7%
Public Broadcasting	1,586,700	1,586,800	0.0%	2,441,300	3,043,900	24.7%
Public Schools	964,706,500	987,110,000	2.3%	1,523,170,600	1,578,717,600	3.6%
Special Programs	9,717,600	9,759,000	0.4%	10,157,600	10,256,500	1.0%
Super. of Public Instruction	5,211,000	5,249,300	0.7%	19,406,400	16,951,200	-12.7%
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,722,600</u>	<u>0.8%</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>2.9%</u>
Total Education	1,326,265,200	1,357,886,500	2.4%	2,081,271,100	2,160,630,200	3.8%
Economic Development:						
Agriculture, Dept.	9,497,600	9,962,800	4.9%	31,718,200	36,889,200	16.3%
Commerce & Labor, Dept.	7,877,100	7,595,200	-3.6%	283,398,200	290,258,100	2.4%
Finance, Dept.	0	0	0.0%	3,637,100	4,290,100	18.0%
Industrial Commission	0	0	0.0%	13,818,100	14,222,200	2.9%
Insurance, Dept.	0	0	0.0%	6,251,200	7,012,900	12.2%
Public Utilities Commission	0	0	0.0%	4,581,900	4,708,400	2.8%
Self-Governing Agencies	3,443,900	4,588,300	33.2%	48,318,500	52,031,600	7.7%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>11.8%</u>
Total Econ. Development	20,818,600	22,146,300	6.4%	817,633,500	885,738,100	8.3%
Natural Resources:						
Environmental Quality, Dept.	15,146,000	15,706,700	3.7%	49,556,400	53,212,700	7.4%
Fish and Game, Dept.	0	0	0.0%	75,456,700	75,119,200	-0.4%
Lands, Dept.	4,809,800	4,696,200	-2.4%	37,287,900	38,881,400	4.3%
Parks and Recreation, Dept.	6,819,300	6,963,600	2.1%	35,393,900	35,693,900	0.8%
Water Resources, Dept.	<u>10,514,000</u>	<u>11,723,800</u>	<u>11.5%</u>	<u>21,475,800</u>	<u>23,807,500</u>	<u>10.9%</u>
Total Natural Resources	37,289,100	39,090,300	4.8%	219,170,700	226,714,700	3.4%
State Totals	\$2,082,138,300	\$2,180,928,300	4.7%	\$5,097,168,000	\$5,451,379,500	6.9%

FY 2006 APPROPRIATION PERCENT CHANGE FROM THE FY 2005 ESTIMATE

Department	General Fund			Total Funds		
	FY 2005 Est.	FY 2006 App.	% Change	FY 2005 Est.	FY 2006 App.	% Change
General Government:						
Administration, Dept.	\$8,900,300	\$8,985,900	1.0%	\$39,123,400	\$38,809,700	-0.8%
Attorney General	16,096,800	15,360,300	-4.6%	16,249,200	15,987,300	-1.6%
Capital Budget	0	0	0.0%	41,777,700	21,058,900	-49.6%
Controller, State	5,189,500	5,145,600	-0.8%	13,119,400	11,831,400	-9.8%
Governor, Office	1,454,400	1,460,900	0.4%	1,619,100	1,681,600	3.9%
Governor, Exec. Office	14,808,200	15,102,100	2.0%	102,528,400	93,583,100	-8.7%
Legislative Branch	10,293,500	10,398,700	1.0%	11,474,000	11,759,900	2.5%
Lieutenant Governor	117,700	118,600	0.8%	117,700	121,600	3.3%
Revenue and Taxation, Dept.	24,925,900	24,953,200	0.1%	30,842,600	33,450,200	8.5%
Secretary of State	2,350,000	2,069,500	-11.9%	2,350,000	2,125,800	-9.5%
Treasurer, State	<u>1,254,200</u>	<u>1,223,500</u>	<u>-2.4%</u>	<u>1,984,900</u>	<u>1,844,300</u>	<u>-7.1%</u>
Total General Government	85,390,500	84,818,300	-0.7%	261,186,400	232,253,800	-11.1%
Public Safety:						
Correction, Dept.	114,735,500	118,566,400	3.3%	141,392,000	147,545,500	4.4%
Judicial Branch	25,246,700	25,535,400	1.1%	30,691,500	33,986,300	10.7%
Juvenile Corrections, Dept.	32,777,000	33,620,300	2.6%	44,910,700	44,970,700	0.1%
Police, Idaho State	<u>16,411,900</u>	<u>16,635,800</u>	<u>1.4%</u>	<u>51,511,900</u>	<u>53,816,300</u>	<u>4.5%</u>
Total Public Safety	189,171,100	194,357,900	2.7%	268,506,100	280,318,800	4.4%
Health & Human Services:						
Catastrophic Health Care	15,835,500	15,260,300	-3.6%	18,560,500	17,485,300	-5.8%
Health and Welfare, Dept.	424,652,500	457,682,300	7.8%	1,519,271,300	1,597,574,000	5.2%
Public Health Districts	9,417,800	9,624,600	2.2%	49,937,600	50,597,700	1.3%
Independent Living Council	<u>74,800</u>	<u>61,800</u>	<u>-17.4%</u>	<u>263,000</u>	<u>66,900</u>	<u>-74.6%</u>
Total Health & Hum. Serv.	449,980,600	482,629,000	7.3%	1,588,032,400	1,665,723,900	4.9%
Education:						
Agr. Research and Extension	24,865,700	24,993,900	0.5%	31,265,800	30,714,200	-1.8%
College and Universities	225,003,900	228,934,100	1.7%	384,335,100	354,361,400	-7.8%
Community Colleges	19,885,500	20,523,900	3.2%	49,461,500	50,340,400	1.8%
Deaf and Blind School	7,476,600	7,663,900	2.5%	7,845,300	8,097,800	3.2%
Educ., Office of State Board	4,102,600	4,584,900	11.8%	9,467,300	11,713,500	23.7%
Health Education Programs	7,882,400	8,380,300	6.3%	8,522,700	8,877,600	4.2%
Historical Society	1,967,600	2,200,000	11.8%	3,757,800	4,422,400	17.7%
Library, State	2,544,800	2,594,700	2.0%	4,836,200	4,212,000	-12.9%
Professional-Technical Educ.	46,033,400	46,583,100	1.2%	55,086,500	56,355,100	2.3%
Public Broadcasting	1,580,800	1,586,800	0.4%	2,442,600	3,043,900	24.6%
Public Schools	964,706,500	987,110,000	2.3%	1,523,170,600	1,578,717,600	3.6%
Special Programs	9,736,100	9,759,000	0.2%	10,176,100	10,256,500	0.8%
Super. of Public Instruction	5,221,000	5,249,300	0.5%	38,231,900	16,951,200	-55.7%
Vocational Rehabilitation	<u>7,674,200</u>	<u>7,722,600</u>	<u>0.6%</u>	<u>22,019,300</u>	<u>22,566,600</u>	<u>2.5%</u>
Total Education	1,328,681,100	1,357,886,500	2.2%	2,150,618,700	2,160,630,200	0.5%
Economic Development:						
Agriculture, Dept.	9,479,800	9,962,800	5.1%	34,361,600	36,889,200	7.4%
Commerce & Labor, Dept.	7,894,000	7,595,200	-3.8%	289,610,100	290,258,100	0.2%
Finance, Dept.	0	0	0.0%	3,653,500	4,290,100	17.4%
Industrial Commission	0	0	0.0%	13,863,600	14,222,200	2.6%
Insurance, Dept.	0	0	0.0%	6,328,900	7,012,900	10.8%
Public Utilities Commission	0	0	0.0%	4,606,800	4,708,400	2.2%
Self-Governing Agencies	3,707,200	4,588,300	23.8%	49,195,100	52,031,600	5.8%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>567,807,700</u>	<u>476,325,600</u>	<u>-16.1%</u>
Total Econ. Development	21,081,000	22,146,300	5.1%	969,427,300	885,738,100	-8.6%
Natural Resources:						
Environmental Quality, Dept.	15,208,400	15,706,700	3.3%	52,055,500	53,212,700	2.2%
Fish and Game, Dept.	0	0	0.0%	75,637,000	75,119,200	-0.7%
Lands, Dept.	4,815,900	4,696,200	-2.5%	41,320,400	38,881,400	-5.9%
Parks and Recreation, Dept.	7,179,500	6,963,600	-3.0%	41,390,700	35,693,900	-13.8%
Water Resources, Dept.	<u>10,806,700</u>	<u>11,723,800</u>	<u>8.5%</u>	<u>25,636,100</u>	<u>23,807,500</u>	<u>-7.1%</u>
Total Natural Resources	38,010,500	39,090,300	2.8%	236,039,700	226,714,700	-4.0%
State Totals	\$2,112,314,800	\$2,180,928,300	3.2%	\$5,473,810,600	\$5,451,379,500	-0.4%

FY 2006 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
General Government:						
Administration, Dept.	\$9,953,700	\$8,985,900	(\$967,800)	\$45,494,700	\$38,809,700	(\$6,685,000)
Attorney General	15,775,100	15,360,300	(414,800)	15,930,500	15,987,300	56,800
Capital Budget	0	0	0	35,203,200	21,058,900	(14,144,300)
Controller, State	5,276,700	5,145,600	(131,100)	11,464,600	11,831,400	366,800
Governor, Office	1,509,500	1,460,900	(48,600)	1,691,700	1,681,600	(10,100)
Governor, Exec. Office	16,332,800	15,102,100	(1,230,700)	95,207,700	93,583,100	(1,624,600)
Legislative Branch	10,625,100	10,398,700	(226,400)	11,875,100	11,759,900	(115,200)
Lieutenant Governor	122,000	118,600	(3,400)	122,000	121,600	(400)
Revenue and Taxation, Dept.	26,239,500	24,953,200	(1,286,300)	33,018,900	33,450,200	431,300
Secretary of State	2,119,500	2,069,500	(50,000)	2,119,500	2,125,800	6,300
Treasurer, State	<u>1,262,000</u>	<u>1,223,500</u>	<u>(38,500)</u>	<u>1,854,600</u>	<u>1,844,300</u>	<u>(10,300)</u>
Total General Government	89,215,900	84,818,300	(4,397,600)	253,982,500	232,253,800	(21,728,700)
Public Safety:						
Correction, Dept.	122,357,100	118,566,400	(3,790,700)	149,380,200	147,545,500	(1,834,700)
Judicial Branch	26,024,000	25,535,400	(488,600)	32,061,400	33,986,300	1,924,900
Juvenile Corrections, Dept.	34,296,800	33,620,300	(676,500)	45,117,000	44,970,700	(146,300)
Police, Idaho State	17,863,100	16,635,800	(1,227,300)	54,785,200	53,816,300	(968,900)
Total Public Safety	200,541,000	194,357,900	(6,183,100)	281,343,800	280,318,800	(1,025,000)
Health & Human Services:						
Catastrophic Health Care	13,010,300	15,260,300	2,250,000	15,785,300	17,485,300	1,700,000
Health and Welfare, Dept.	456,592,900	457,682,300	1,089,400	1,574,839,100	1,597,574,000	22,734,900
Public Health Districts	9,966,200	9,624,600	(341,600)	51,094,800	50,597,700	(497,100)
Independent Living Council	<u>120,100</u>	<u>61,800</u>	<u>(58,300)</u>	<u>291,600</u>	<u>66,900</u>	<u>(224,700)</u>
Total Health & Hum. Serv.	479,689,500	482,629,000	2,939,500	1,642,010,800	1,665,723,900	23,713,100
Education:						
Agr. Research and Extension	25,985,800	24,993,900	(991,900)	30,903,300	30,714,200	(189,100)
College and Universities	236,386,400	228,934,100	(7,452,300)	357,565,800	354,361,400	(3,204,400)
Community Colleges	20,730,700	20,523,900	(206,800)	50,735,300	50,340,400	(394,900)
Deaf and Blind School	8,051,100	7,663,900	(387,200)	8,321,800	8,097,800	(224,000)
Educ., Office of State Board	4,968,300	4,584,900	(383,400)	12,056,300	11,713,500	(342,800)
Health Education Programs	8,630,200	8,380,300	(249,900)	8,975,700	8,877,600	(98,100)
Historical Society	2,817,900	2,200,000	(617,900)	4,690,700	4,422,400	(268,300)
Library, State	2,785,200	2,594,700	(190,500)	4,345,300	4,212,000	(133,300)
Professional-Technical Educ.	48,452,600	46,583,100	(1,869,500)	57,127,700	56,355,100	(772,600)
Public Broadcasting	2,880,300	1,586,800	(1,293,500)	3,787,900	3,043,900	(744,000)
Public Schools	999,069,400	987,110,000	(11,959,400)	1,586,063,900	1,578,717,600	(7,346,300)
Special Programs	9,829,600	9,759,000	(70,600)	10,413,600	10,256,500	(157,100)
Super. of Public Instruction	5,368,300	5,249,300	(119,000)	17,012,600	16,951,200	(61,400)
Vocational Rehabilitation	<u>7,798,800</u>	<u>7,722,600</u>	<u>(76,200)</u>	<u>22,625,800</u>	<u>22,566,600</u>	<u>(59,200)</u>
Total Education	1,383,754,600	1,357,886,500	(25,868,100)	2,174,625,700	2,160,630,200	(13,995,500)
Economic Development:						
Agriculture, Dept.	9,939,300	9,962,800	23,500	36,459,400	36,889,200	429,800
Commerce and Labor, Dept.	8,978,100	7,595,200	(1,382,900)	291,899,000	290,258,100	(1,640,900)
Finance, Dept.	0	0	0	4,270,300	4,290,100	19,800
Industrial Commission	0	0	0	14,314,200	14,222,200	(92,000)
Insurance, Dept.	0	0	0	7,048,600	7,012,900	(35,700)
Public Utilities Commission	0	0	0	4,733,000	4,708,400	(24,600)
Self-Governing Agencies	5,327,800	4,588,300	(739,500)	52,200,600	52,031,600	(169,000)
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>477,792,500</u>	<u>476,325,600</u>	<u>(1,466,900)</u>
Total Econ. Development	24,245,200	22,146,300	(2,098,900)	888,717,600	885,738,100	(2,979,500)
Natural Resources:						
Environmental Quality, Dept.	15,964,300	15,706,700	(257,600)	53,248,400	53,212,700	(35,700)
Fish and Game, Dept.	0	0	0	75,437,500	75,119,200	(318,300)
Lands, Dept.	4,911,900	4,696,200	(215,700)	39,146,500	38,881,400	(265,100)
Parks and Recreation, Dept.	7,213,000	6,963,600	(249,400)	35,619,500	35,693,900	74,400
Water Resources, Dept.	<u>11,497,900</u>	<u>11,723,800</u>	<u>225,900</u>	<u>22,563,600</u>	<u>23,807,500</u>	<u>1,243,900</u>
Total Natural Resources	39,587,100	39,090,300	(496,800)	226,015,500	226,714,700	699,200
State Totals	\$2,217,033,300	\$2,180,928,300	(\$36,105,000)	\$5,466,695,900	\$5,451,379,500	(\$15,316,400)

FY 2006 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	\$900,000	\$0	(\$900,000)	\$8,655,000	\$1,920,000	(\$6,735,000)
Attorney General	0.00	2.00	2.00	0	181,700	181,700	0	181,700	181,700
Capital Budget	0.00	0.00	0.00	0	0	0	13,883,200	3,510,400	(10,372,800)
Controller, State	0.00	(2.00)	(2.00)	0	0	0	0	425,000	425,000
Governor, Office	0.00	0.00	0.00	0	0	0	10,000	10,000	0
Governor, Executive Office	11.00	6.00	(5.00)	503,500	75,600	(427,900)	1,515,500	703,400	(812,100)
Legislative Branch	0.00	0.00	0.00	87,500	87,500	0	87,500	87,500	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	0.00	0.00	500,000	0	(500,000)	1,208,300	1,833,300	625,000
Secretary of State	0.00	0.00	0.00	55,000	75,000	20,000	55,000	75,000	20,000
Treasurer, State	0.00	0.00	0.00	0	0	0	0	0	0
Total General Government	11.00	6.00	(5.00)	2,046,000	419,800	(1,626,200)	25,414,500	8,746,300	(16,668,200)
Public Safety:									
Correction, Dept.	58.60	58.60	0.00	4,018,800	3,131,300	(887,500)	5,169,200	4,215,700	(953,500)
Judicial Branch	0.00	0.00	0.00	508,600	100,000	(408,600)	778,600	3,145,000	2,366,400
Juvenile Corrections, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Police, Idaho State	12.00	12.00	0.00	69,300	50,000	(19,300)	1,809,100	1,789,800	(19,300)
Total Public Safety	70.60	70.60	0.00	4,596,700	3,281,300	(1,315,400)	7,756,900	9,150,500	1,393,600
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	550,000	0	(550,000)
Health and Welfare, Dept.	78.50	75.00	(3.50)	4,870,900	3,347,300	(1,523,600)	10,333,000	6,524,800	(3,808,200)
Public Health Districts	0.00	0.00	0.00	0	0	0	515,000	336,000	(179,000)
Independent Living Council	0.00	0.00	0.00	0	0	0	0	0	0
Total Health & Hum. Serv.	78.50	75.00	(3.50)	4,870,900	3,347,300	(1,523,600)	11,398,000	6,860,800	(4,537,200)
Education:									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	4.25	3.25	(1.00)	728,400	825,200	96,800	728,400	825,200	96,800
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	0	0
Educ., Office of State Board	1.00	0.00	(1.00)	3,500	0	(3,500)	1,708,200	1,704,700	(3,500)
Health Education Programs	3.00	0.00	(3.00)	450,000	295,100	(154,900)	450,000	395,100	(54,900)
Historical Society	0.00	0.00	0.00	752,100	201,200	(550,900)	777,100	536,200	(240,900)
Library, State	0.00	0.00	0.00	61,000	61,000	0	61,000	61,000	0
Professional-Technical Educ.	0.00	0.00	0.00	5,000	0	(5,000)	5,000	0	(5,000)
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	15,348,400	8,651,300	(6,697,100)	15,348,400	8,826,300	(6,522,100)
Special Programs	0.00	0.00	0.00	0	0	0	0	0	0
Super. of Public Instruction	0.00	0.00	0.00	0	0	0	0	0	0
Vocational Rehabilitation	0.00	0.00	0.00	0	0	0	0	0	0
Total Education	8.25	3.25	(5.00)	17,348,400	10,033,800	(7,411,400)	19,078,100	12,348,500	(6,729,600)
Economic Development:									
Agriculture, Dept.	18.00	20.00	2.00	183,000	440,000	257,000	3,356,800	3,913,800	557,000
Commerce & Labor, Dept.	2.00	1.00	(1.00)	1,325,100	75,100	(1,250,000)	1,325,100	75,100	(1,250,000)
Finance, Dept.	7.00	7.00	0.00	0	0	0	593,800	638,300	44,500
Industrial Commission	2.00	2.00	0.00	0	0	0	118,400	118,400	0
Insurance, Dept.	1.00	1.00	0.00	0	0	0	199,400	199,400	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	19.30	25.30	6.00	512,700	512,700	0	1,551,900	2,339,700	787,800
Transportation Dept.	0.00	0.00	0.00	0	0	0	42,839,600	42,839,600	0
Total Econ. Development	49.30	56.30	7.00	2,020,800	1,027,800	(993,000)	49,985,000	50,124,300	139,300
Natural Resources:									
Environmental Quality, Dept.	5.00	5.00	0.00	85,900	476,700	390,800	2,907,000	3,297,800	390,800
Fish and Game, Dept.	2.00	2.00	0.00	0	0	0	2,039,900	2,804,000	764,100
Lands, Dept.	3.00	3.00	0.00	23,600	0	(23,600)	401,200	377,600	(23,600)
Parks and Recreation, Dept.	1.00	1.00	0.00	0	0	0	2,552,300	2,552,300	0
Water Resources, Dept.	6.00	6.00	0.00	365,800	1,059,100	693,300	1,236,900	2,673,800	1,436,900
Total Natural Resources	17.00	17.00	0.00	475,300	1,535,800	1,060,500	9,137,300	11,705,500	2,568,200
State Totals	234.65	228.15	(6.50)	31,358,100	19,645,800	(11,809,100)	122,769,800	98,935,900	(23,833,900)

GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS

Department	FY 2005 Original General Fund Approp.			FY 2006 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Government:						
Administration, Dept.	\$8,887,900	\$0	\$8,887,900	\$8,985,900	\$0	\$8,985,900
Attorney General	15,042,200	0	15,042,200	15,355,000	5,300	15,360,300
Controller, State	5,113,400	0	5,113,400	5,145,600	0	5,145,600
Governor, Office	1,451,900	0	1,451,900	1,460,900	0	1,460,900
Governor, Executive Office	14,793,400	0	14,793,400	15,102,100	0	15,102,100
Legislative Branch	10,248,600	10,500	10,259,100	10,377,700	21,000	10,398,700
Lieutenant Governor	117,800	0	117,800	118,600	0	118,600
Revenue and Taxation, Dept.	24,847,100	0	24,847,100	24,953,200	0	24,953,200
Secretary of State	1,973,200	365,000	2,338,200	1,993,100	76,400	2,069,500
Treasurer, State	<u>1,214,300</u>	<u>35,000</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>0</u>	<u>1,223,500</u>
Total General Government	83,689,800	410,500	84,100,300	84,715,600	102,700	84,818,300
Public Safety:						
Correction, Dept.	110,124,700	386,300	110,511,000	117,978,800	587,600	118,566,400
Judicial Branch	25,182,500	0	25,182,500	25,535,400	0	25,535,400
Juvenile Corrections, Dept.	32,273,100	0	32,273,100	33,620,300	0	33,620,300
Police, Idaho State	<u>16,419,000</u>	<u>0</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>0</u>	<u>16,635,800</u>
Total Public Safety	183,999,300	386,300	184,385,600	193,770,300	587,600	194,357,900
Health & Human Services:						
Catastrophic Health Care	12,160,500	0	12,160,500	15,260,300	0	15,260,300
Health and Welfare, Dept.	407,441,700	110,200	407,551,900	457,232,900	449,400	457,682,300
Public Health Districts	9,488,400	0	9,488,400	9,624,600	0	9,624,600
Independent Living Council	<u>78,700</u>	<u>0</u>	<u>78,700</u>	<u>61,800</u>	<u>0</u>	<u>61,800</u>
Total Health & Hum. Serv.	429,169,300	110,200	429,279,500	482,179,600	449,400	482,629,000
Education:						
Agr. Research and Extension	24,679,100	0	24,679,100	24,993,900	0	24,993,900
College and Universities	223,366,200	0	223,366,200	228,934,100	0	228,934,100
Community Colleges	19,755,400	0	19,755,400	20,523,900	0	20,523,900
Deaf and Blind School	7,449,300	0	7,449,300	7,663,900	0	7,663,900
Educ., Office of State Board	4,097,100	0	4,097,100	4,584,900	0	4,584,900
Health Education Programs	7,846,100	0	7,846,100	8,380,300	0	8,380,300
Historical Society	1,961,600	0	1,961,600	2,199,800	200	2,200,000
Library, State	2,497,100	40,000	2,537,100	2,594,700	0	2,594,700
Professional-Technical Educ.	45,691,600	0	45,691,600	46,583,100	0	46,583,100
Public Broadcasting	1,586,700	0	1,586,700	1,586,800	0	1,586,800
Public Schools	959,706,500	5,000,000	964,706,500	987,110,000	0	987,110,000
Special Programs	9,717,600	0	9,717,600	9,759,000	0	9,759,000
Super. of Public Instruction	5,211,000	0	5,211,000	5,249,300	0	5,249,300
Vocational Rehabilitation	<u>7,659,900</u>	<u>0</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>0</u>	<u>7,722,600</u>
Total Education	1,321,225,200	5,040,000	1,326,265,200	1,357,886,300	200	1,357,886,500
Economic Development:						
Agriculture, Dept.	9,497,600	0	9,497,600	9,962,800	0	9,962,800
Commerce & Labor, Dept.	7,377,100	500,000	7,877,100	7,588,200	7,000	7,595,200
Self-Governing Agencies	<u>3,443,900</u>	<u>0</u>	<u>3,443,900</u>	<u>4,535,600</u>	<u>52,700</u>	<u>4,588,300</u>
Total Econ. Development	20,318,600	500,000	20,818,600	22,086,600	59,700	22,146,300
Natural Resources:						
Environmental Quality, Dept.	15,146,000	0	15,146,000	15,312,400	394,300	15,706,700
Lands, Dept.	4,773,800	36,000	4,809,800	4,696,200	0	4,696,200
Parks and Recreation, Dept.	6,809,300	10,000	6,819,300	6,963,600	0	6,963,600
Water Resources, Dept.	<u>10,502,700</u>	<u>11,300</u>	<u>10,514,000</u>	<u>11,014,700</u>	<u>709,100</u>	<u>11,723,800</u>
Total Natural Resources	37,231,800	57,300	37,289,100	37,986,900	1,103,400	39,090,300
State Totals	\$2,075,634,000	\$6,504,300	\$2,082,138,300	\$2,178,625,300	\$2,303,000	\$2,180,928,300

FY 2006 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2005

Department	FY 2005 Original Appropriation	FY 2005 Estimated Expenditures	FY 2006 Base Budget	FY 2006 Original Appropriation	% Change from:		
					FY05 App.	FY05 Est.	FY06 Base
General Government:							
Administration, Dept.	\$8,887,900	\$8,900,300	\$8,887,900	\$8,985,900	1.1%	1.0%	1.1%
Attorney General	15,042,200	\$16,096,800	15,042,200	15,360,300	2.1%	-4.6%	2.1%
Controller, State	5,113,400	5,189,500	5,113,400	5,145,600	0.6%	-0.8%	0.6%
Governor, Office	1,451,900	1,454,400	1,451,900	1,460,900	0.6%	0.4%	0.6%
Governor, Executive Office	14,793,400	14,808,200	14,793,400	15,102,100	2.1%	2.0%	2.1%
Legislative Branch	10,259,100	10,293,500	10,248,600	10,398,700	1.4%	1.0%	1.5%
Lieutenant Governor	117,800	117,700	117,800	118,600	0.7%	0.8%	0.7%
Revenue and Taxation, Dept.	24,847,100	24,925,900	24,736,000	24,953,200	0.4%	0.1%	0.9%
Secretary of State	2,338,200	2,350,000	1,973,200	2,069,500	-11.5%	-11.9%	4.9%
Treasurer, State	<u>1,249,300</u>	<u>1,254,200</u>	<u>1,214,300</u>	<u>1,223,500</u>	<u>-2.1%</u>	<u>-2.4%</u>	<u>0.8%</u>
Total General Government	84,100,300	85,390,500	83,578,700	84,818,300	0.9%	-0.7%	1.5%
Public Safety:							
Correction, Dept.	110,511,000	114,735,500	113,510,800	118,566,400	7.3%	3.3%	4.5%
Judicial Branch	25,182,500	25,246,700	25,182,500	25,535,400	1.4%	1.1%	1.4%
Juvenile Corrections, Dept.	32,273,100	32,777,000	32,273,100	33,620,300	4.2%	2.6%	4.2%
Police, Idaho State	<u>16,419,000</u>	<u>16,411,900</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>1.3%</u>	<u>1.4%</u>	<u>1.3%</u>
Total Public Safety	184,385,600	189,171,100	187,385,400	194,357,900	5.4%	2.7%	3.7%
Health & Human Services:							
Catastrophic Health Care	12,160,500	15,835,500	15,260,500	15,260,300	25.5%	-3.6%	0.0%
Health and Welfare, Dept.	407,551,900	424,652,500	423,994,100	457,682,300	12.3%	7.8%	7.9%
Public Health Districts	9,488,400	9,417,800	9,488,400	9,624,600	1.4%	2.2%	1.4%
Independent Living Council	<u>78,700</u>	<u>74,800</u>	<u>60,500</u>	<u>61,800</u>	<u>-21.5%</u>	<u>-17.4%</u>	<u>2.1%</u>
Total Health & Hum. Serv.	429,279,500	449,980,600	448,803,500	482,629,000	12.4%	7.3%	7.5%
Education:							
Agr. Research and Extension	24,679,100	24,865,700	24,679,100	24,993,900	1.3%	0.5%	1.3%
College and Universities	223,366,200	225,003,900	223,914,300	228,934,100	2.5%	1.7%	2.2%
Community Colleges	19,755,400	19,885,500	19,755,400	20,523,900	3.9%	3.2%	3.9%
Deaf and Blind School	7,449,300	7,476,600	7,449,300	7,663,900	2.9%	2.5%	2.9%
Educ., Office of State Board	4,097,100	4,102,600	4,384,200	4,584,900	11.9%	11.8%	4.6%
Health Education Programs	7,846,100	7,882,400	7,846,100	8,380,300	6.8%	6.3%	6.8%
Historical Society	1,961,600	1,967,600	1,961,600	2,200,000	12.2%	11.8%	12.2%
Library, State	2,537,100	2,544,800	2,497,100	2,594,700	2.3%	2.0%	3.9%
Professional-Technical Educ.	45,691,600	46,033,400	45,691,600	46,583,100	2.0%	1.2%	2.0%
Public Broadcasting	1,586,700	1,580,800	1,586,700	1,586,800	0.0%	0.4%	0.0%
Public Schools	964,706,500	964,706,500	958,802,000	987,110,000	2.3%	2.3%	3.0%
Special Programs	9,717,600	9,736,100	9,717,600	9,759,000	0.4%	0.2%	0.4%
Super. of Public Instruction	5,211,000	5,221,000	5,211,000	5,249,300	0.7%	0.5%	0.7%
Vocational Rehabilitation	<u>7,659,900</u>	<u>7,674,200</u>	<u>7,678,100</u>	<u>7,722,600</u>	<u>0.8%</u>	<u>0.6%</u>	<u>0.6%</u>
Total Education	1,326,265,200	1,328,681,100	1,321,174,100	1,357,886,500	2.4%	2.2%	2.8%
Economic Development:							
Agriculture, Dept.	9,497,600	9,479,800	9,405,600	9,962,800	4.9%	5.1%	5.9%
Commerce & Labor, Dept.	7,877,100	7,894,000	7,377,100	7,595,200	-3.6%	-3.8%	3.0%
Self-Governing Agencies	<u>3,443,900</u>	<u>3,707,200</u>	<u>3,666,900</u>	<u>4,588,300</u>	<u>33.2%</u>	<u>23.8%</u>	<u>25.1%</u>
Total Econ. Development	20,818,600	21,081,000	20,449,600	22,146,300	6.4%	5.1%	8.3%
Natural Resources:							
Environmental Quality, Dept.	15,146,000	15,208,400	15,146,000	15,706,700	3.7%	3.3%	3.7%
Lands, Dept.	4,809,800	4,815,900	4,773,800	4,696,200	-2.4%	-2.5%	-1.6%
Parks and Recreation, Dept.	6,819,300	7,179,500	6,809,300	6,963,600	2.1%	-3.0%	2.3%
Water Resources, Dept.	<u>10,514,000</u>	<u>10,806,700</u>	<u>10,502,700</u>	<u>11,723,800</u>	<u>11.5%</u>	<u>8.5%</u>	<u>11.6%</u>
Total Natural Resources	37,289,100	38,010,500	37,231,800	39,090,300	4.8%	2.8%	5.0%
State Totals	\$2,082,138,300	\$2,112,314,800	\$2,098,623,100	\$2,180,928,300	4.7%	3.2%	3.9%

STATE DEPARTMENT FULL TIME EQUIVALENT POSITION (FTP) COMPARISON

Department	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Leg. Est.	FY 2006 Exec. Bud.	FY 2006 Approp.	Diff. btwn EB & App.	Exec. Bud. Change	Approp. Change
General Government:									
Administration, Dept.	173.60	173.60	173.60	173.60	173.60	173.60	0.00	0.00	0.00
Attorney General	183.15	176.65	177.65	178.65	178.65	180.65	2.00	0.00	2.00
Controller, State	101.85	101.85	101.65	101.85	101.85	99.85	(2.00)	0.00	(2.00)
Governor, Office	25.00	25.00	24.00	24.00	24.00	24.00	0.00	0.00	0.00
Governor, Exec. Office	587.62	547.82	537.82	571.82	582.82	577.82	(5.00)	11.00	6.00
Legislative Branch	76.75	75.00	75.00	75.00	75.00	75.00	0.00	0.00	0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
Revenue and Taxation, Dept.	420.00	416.00	410.00	414.50	414.50	414.50	0.00	0.00	0.00
Secretary of State	43.00	31.00	31.00	31.00	31.00	31.00	0.00	0.00	0.00
Treasurer, State	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total General Government	1,630.97	1,566.92	1,550.72	1,590.42	1,601.42	1,596.42	(5.00)	11.00	6.00
Public Safety:									
Correction, Dept.	1,523.56	1,435.80	1,467.30	1,515.40	1,562.90	1,562.90	0.00	47.50	47.50
Judicial Branch	247.00	247.00	247.00	247.00	247.00	247.00	0.00	0.00	0.00
Juvenile Corrections, Dept.	348.00	342.75	343.75	344.25	344.25	344.25	0.00	0.00	0.00
Police, Idaho State	<u>542.07</u>	<u>526.07</u>	<u>529.07</u>	<u>533.07</u>	<u>543.07</u>	<u>543.07</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>
Total Public Safety	2,660.63	2,551.62	2,587.12	2,639.72	2,697.22	2,697.22	0.00	57.50	57.50
Health & Human Services:									
Health and Welfare, Dept.	2,982.41	2,921.91	2,883.49	2,945.66	3,081.16	3,045.94	(35.22)	135.50	100.28
Independent Living Council	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Health & Hum. Serv.	2,982.41	2,921.91	2,883.49	2,948.66	3,084.16	3,048.94	(35.22)	135.50	100.28
Education:									
Agr. Research and Extension	413.58	388.58	373.11	374.71	374.71	374.71	0.00	0.00	0.00
College and Universities	3,677.20	3,552.82	3,590.51	3,662.30	3,673.55	3,672.55	(1.00)	11.25	10.25
Deaf and Blind School	121.52	121.52	121.52	121.52	121.52	121.52	0.00	0.00	0.00
Educ., Office of State Board	21.00	21.00	19.40	22.00	23.00	22.00	(1.00)	1.00	0.00
Health Education Programs	20.39	20.39	20.39	20.39	23.39	20.39	(3.00)	3.00	0.00
Historical Society	51.36	48.36	48.36	46.36	46.36	46.36	0.00	0.00	0.00
Library, State	45.00	41.00	41.00	41.00	41.00	41.00	0.00	0.00	0.00
Professional-Technical Educ.	542.16	557.72	520.69	532.37	540.81	535.49	(5.32)	8.44	3.12
Public Broadcasting	39.00	35.00	35.00	33.00	33.00	33.00	0.00	0.00	0.00
Special Programs	25.79	24.80	24.80	24.80	24.80	24.80	0.00	0.00	0.00
Super. of Public Instruction	116.00	124.00	132.00	134.00	124.00	124.00	0.00	(10.00)	(10.00)
Vocational Rehabilitation	<u>148.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Education	5,221.00	5,085.19	5,076.78	5,162.45	5,176.14	5,165.82	(10.32)	13.69	3.37
Economic Development:									
Agriculture, Dept.	205.31	207.56	208.25	212.25	230.25	232.25	2.00	18.00	20.00
Commerce, Dept. *	55.00	54.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance, Dept.	43.00	43.00	43.00	44.00	51.00	51.00	0.00	7.00	7.00
Industrial Commission	136.50	136.50	137.50	137.50	139.50	139.50	0.00	2.00	2.00
Insurance, Dept.	68.50	68.50	69.50	70.50	71.50	71.50	0.00	1.00	1.00
Commerce & Labor, Dept. *	566.00	623.00	670.00	732.30	734.30	733.30	(1.00)	2.00	1.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00
Self-Governing Agencies	564.19	564.29	574.32	587.57	606.87	612.87	6.00	19.30	25.30
Transportation Dept.	<u>1,836.00</u>	<u>1,838.00</u>	<u>1,838.00</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Econ. Development	3,523.50	3,583.85	3,644.57	3,666.62	3,715.92	3,722.92	7.00	49.30	56.30
Natural Resources:									
Environmental Quality, Dept.	370.55	369.55	369.55	373.55	374.55	374.55	0.00	1.00	1.00
Fish and Game, Dept.	511.00	518.00	522.00	523.00	525.00	525.00	0.00	2.00	2.00
Lands, Dept.	252.61	254.61	254.61	266.61	267.61	267.61	0.00	1.00	1.00
Parks and Recreation, Dept.	168.25	168.25	168.25	168.25	169.25	169.25	0.00	1.00	1.00
Water Resources, Dept.	<u>183.00</u>	<u>175.00</u>	<u>176.00</u>	<u>174.00</u>	<u>180.00</u>	<u>180.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>
Total Natural Resources	1,485.41	1,485.41	1,490.41	1,505.41	1,516.41	1,516.41	0.00	11.00	11.00
State Totals	17,503.92	17,194.90	17,233.09	17,513.28	17,791.27	17,747.73	(43.54)	277.99	234.45

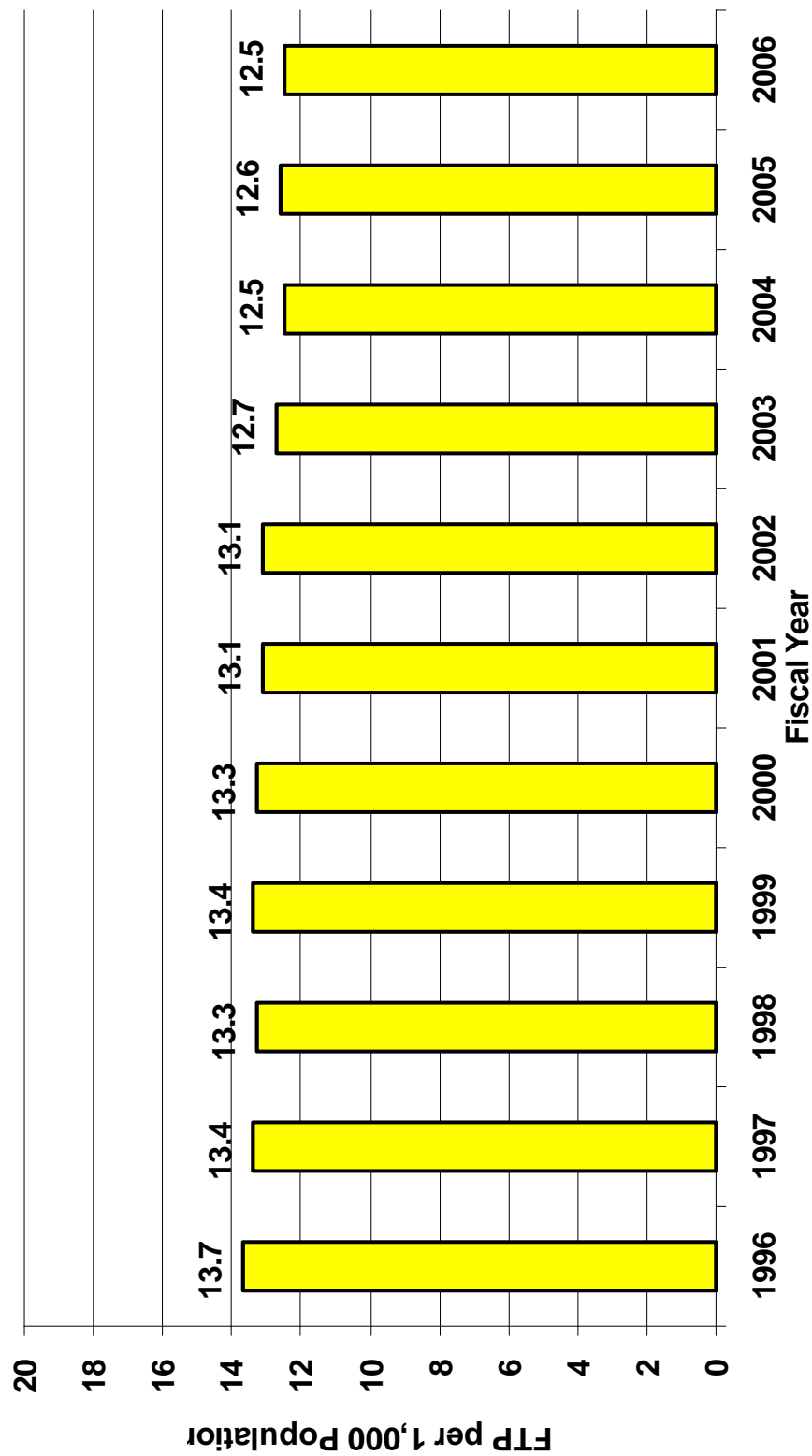
* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)
FY 2005 Appropriation, FY 2005 Estimate, and the FY 2006 Appropriation

Department	FY 2005 Approp.	FY 2005 Changes	FY 2005 Legis. Est.	FY 2006 Changes	FY 2006 Approp.	Combined Changes
General Government:						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	178.65	0.00	178.65	2.00	180.65	2.00
Controller, State	101.85	0.00	101.85	(2.00)	99.85	(2.00)
Governor, Office	24.00	0.00	24.00	0.00	24.00	0.00
Governor, Executive Office	571.82	0.00	571.82	6.00	577.82	6.00
Legislative Branch	75.00	0.00	75.00	0.00	75.00	0.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	414.50	0.00	414.50	0.00	414.50	0.00
Secretary of State	31.00	0.00	31.00	0.00	31.00	0.00
Treasurer, State	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>
Total General Government	1,590.42	0.00	1,590.42	6.00	1,596.42	6.00
Public Safety:						
Correction, Dept.	1,476.80	38.60	1,515.40	47.50	1,562.90	86.10
Judicial Branch	247.00	0.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Dept.	344.25	0.00	344.25	0.00	344.25	0.00
Police, Idaho State	<u>533.07</u>	<u>0.00</u>	<u>533.07</u>	<u>10.00</u>	<u>543.07</u>	<u>10.00</u>
Total Public Safety	2,601.12	38.60	2,639.72	57.50	2,697.22	96.10
Health & Human Services:						
Health and Welfare, Dept.	2,893.66	52.00	2,945.66	100.28	3,045.94	152.28
Independent Living Council	<u>2.00</u>	<u>1.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>1.00</u>
Total Health & Hum. Serv.	2,895.66	53.00	2,948.66	100.28	3,048.94	153.28
Education:						
Agr. Research and Extension	373.11	1.60	374.71	0.00	374.71	1.60
College and Universities	3,631.55	30.75	3,662.30	10.25	3,672.55	41.00
Deaf and Blind School	121.52	0.00	121.52	0.00	121.52	0.00
Educ., Office of State Board	22.00	0.00	22.00	0.00	22.00	0.00
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	48.36	(2.00)	46.36	0.00	46.36	(2.00)
Library, State	41.00	0.00	41.00	0.00	41.00	0.00
Professional-Technical Educ.	524.90	7.47	532.37	3.12	535.49	10.59
Public Broadcasting	33.00	0.00	33.00	0.00	33.00	0.00
Special Programs	24.80	0.00	24.80	0.00	24.80	0.00
Super. of Public Instruction	134.00	0.00	134.00	(10.00)	124.00	(10.00)
Vocational Rehabilitation	<u>148.00</u>	<u>2.00</u>	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>2.00</u>
Total Education	5,122.63	39.82	5,162.45	3.37	5,165.82	43.19
Economic Development:						
Agriculture, Dept.	212.25	0.00	212.25	20.00	232.25	20.00
Finance, Dept.	44.00	0.00	44.00	7.00	51.00	7.00
Industrial Commission	137.50	0.00	137.50	2.00	139.50	2.00
Insurance, Dept.	70.50	0.00	70.50	1.00	71.50	1.00
Commerce & Labor, Dept. *	732.30	0.00	732.30	1.00	733.30	1.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	587.57	0.00	587.57	25.30	612.87	25.30
Transportation Dept.	<u>1,833.50</u>	<u>0.00</u>	<u>1,833.50</u>	<u>0.00</u>	<u>1,833.50</u>	<u>0.00</u>
Total Econ. Development	3,666.62	0.00	3,666.62	56.30	3,722.92	56.30
Natural Resources:						
Environmental Quality, Dept.	369.55	4.00	373.55	1.00	374.55	5.00
Fish and Game, Dept.	522.00	1.00	523.00	2.00	525.00	3.00
Lands, Dept.	264.61	2.00	266.61	1.00	267.61	3.00
Parks and Recreation, Dept.	168.25	0.00	168.25	1.00	169.25	1.00
Water Resources, Dept.	<u>176.00</u>	<u>(2.00)</u>	<u>174.00</u>	<u>6.00</u>	<u>180.00</u>	<u>4.00</u>
Total Natural Resources	1,500.41	5.00	1,505.41	11.00	1,516.41	16.00
State Totals	17,376.86	136.42	17,513.28	234.45	17,747.73	370.87

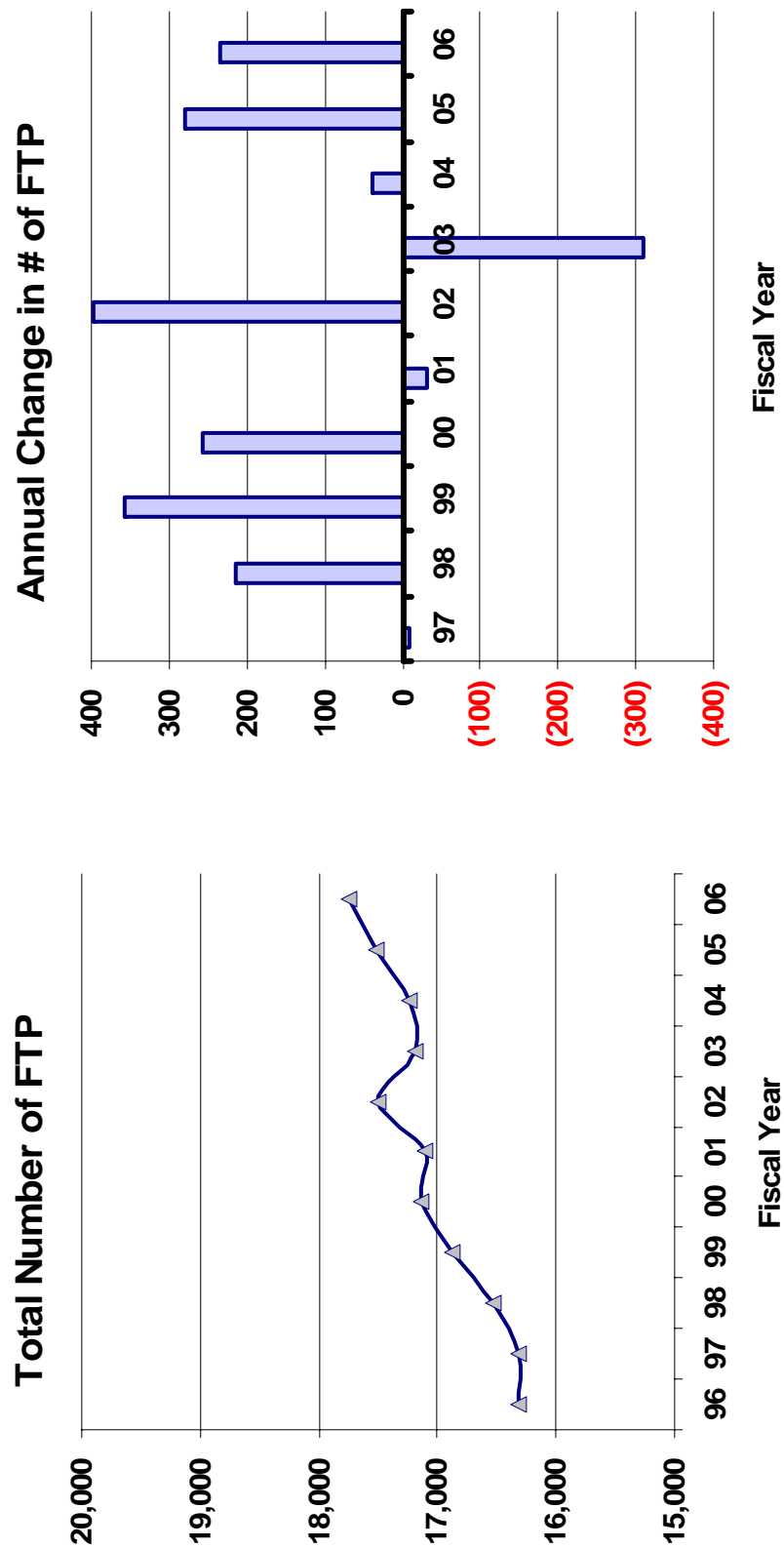
* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

Number of Statewide Full Time Equivalent Positions (FTP) Per 1,000 State Population



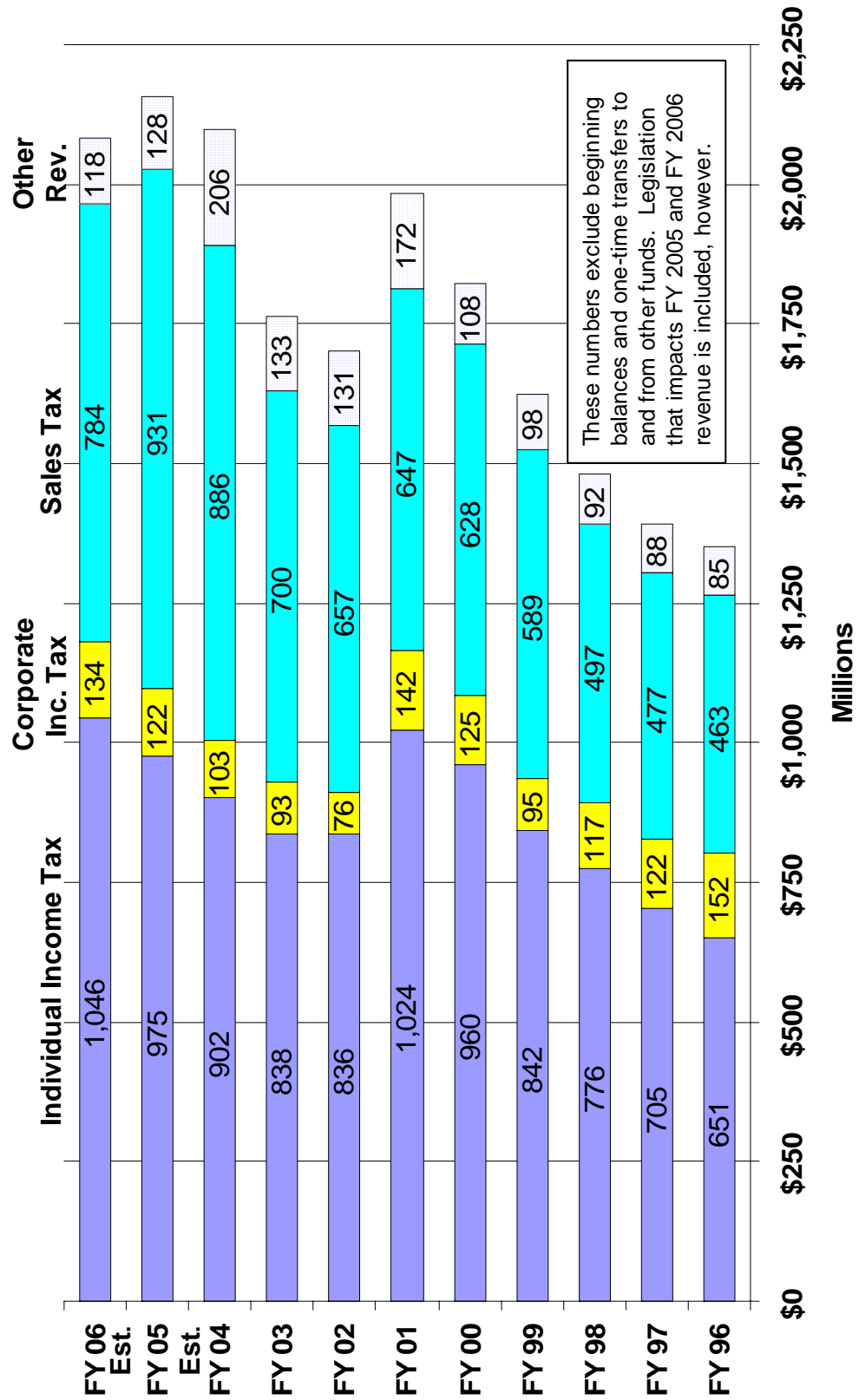
The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Statewide Full Time Equivalent Positions (FTP) FY 1996 through FY 2006 Appropriation

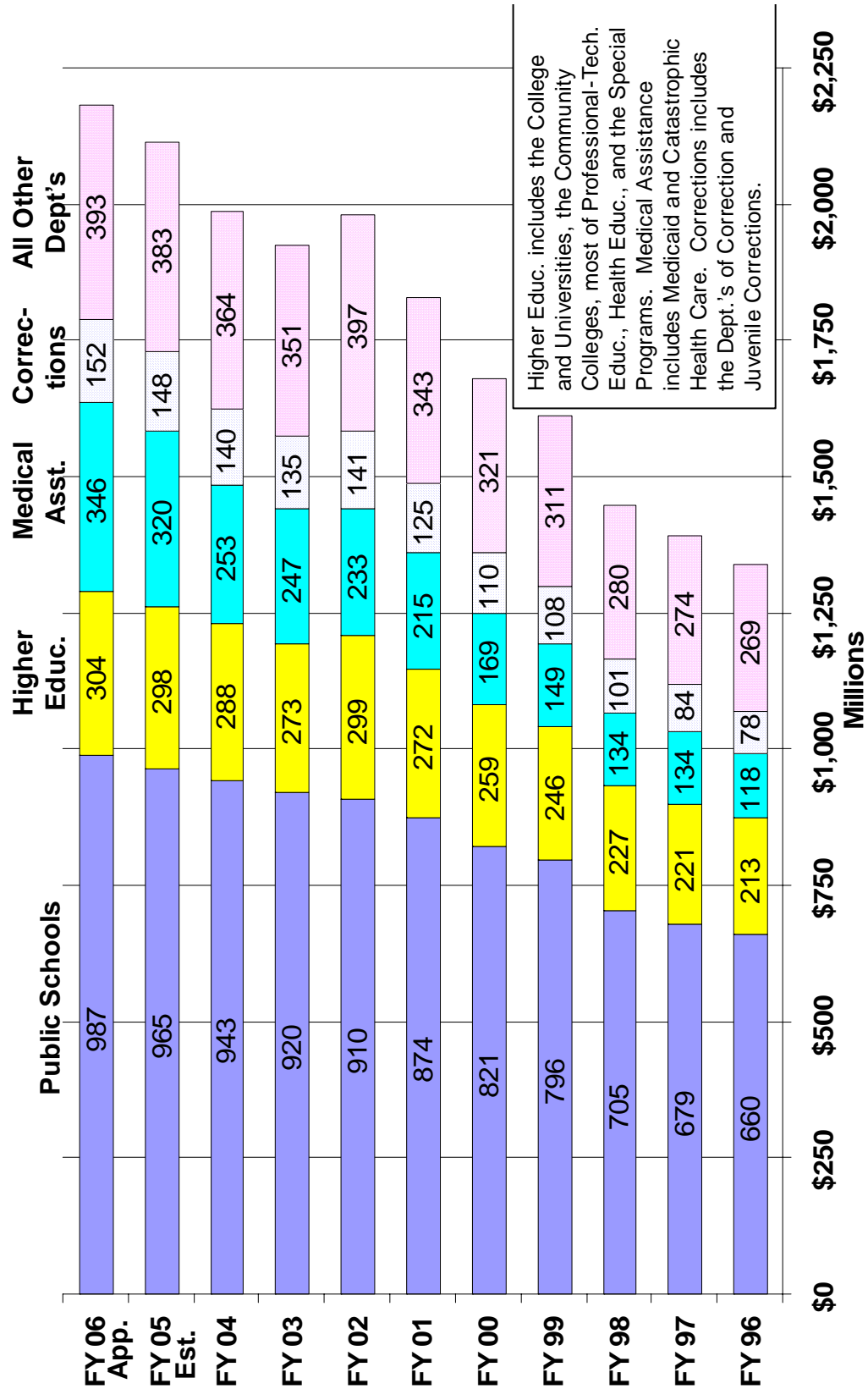


The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

Composition of General Fund Revenue by Fund Source, FY 1996 - FY 2006



Distribution of General Fund Expenditures to Selected State Budgets, FY 1996 - FY 2006



GENERAL FUND REVENUE HISTORY AND FORECAST
(\$ Millions)

Source	Actuals				Forecast *	
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Individual Income Tax	\$1,023.970	\$835.855	\$837.799	\$902.126	\$974.478	\$1,044.229
% Change	6.6%	-18.4%	0.2%	7.7%	8.0%	7.2%
Corporate Income Tax	\$141.527	\$76.296	\$93.130	\$103.014	\$120.617	\$135.065
% Change	13.3%	-46.1%	22.1%	10.6%	17.1%	12.0%
Sales Tax	\$647.294	\$657.119	\$700.241	\$886.079	\$933.378	\$791.425
% Change	3.2%	1.5%	6.6%	26.5%	5.3%	-15.2%
Product Taxes:						
Cigarette Tax	7.981	8.001	8.260	30.041	7.500	8.100
Tobacco Tax	4.063	4.313	4.666	5.489	5.700	5.900
Beer Tax	1.817	1.877	1.913	1.955	2.000	2.100
Wine Tax	1.898	1.885	1.969	2.138	2.300	2.350
Liquor Surcharge	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>
Subtotal	\$20.704	\$21.020	\$21.753	\$44.568	\$22.445	\$23.395
% Change	29.7%	1.5%	3.5%	104.9%	-49.6%	4.2%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	1.796	1.795	1.797	1.827	1.800	1.800
Mine License Tax	0.119	0.816	0.036	0.072	0.030	0.050
Interest Earnings	22.304	11.335	2.982	4.971	5.800	4.500
Court Fees and Fines	5.494	5.188	5.288	4.979	4.900	4.980
Insurance Premium Tax	55.881	55.371	59.489	62.767	58.720	58.774
Alcoholic Beverage Licenses	1.224	1.364	1.394	1.611	1.640	1.660
UCC Filings	2.007	2.032	2.144	2.395	2.500	2.500
Unclaimed Property	5.810	0.881	3.760	3.686	2.500	2.500
Land Permit & Lease Payment	0.338	0.348	0.356	0.331	0.330	0.330
Estate Tax	35.807	7.589	13.649	4.431	3.650	0.000
Other Dept.'s and Transfers	<u>20.370</u>	<u>23.421</u>	<u>20.129</u>	<u>74.243</u>	<u>24.077</u>	<u>18.858</u>
Subtotal	\$151.150	\$110.139	\$111.024	\$161.313	\$105.947	\$95.952
% Change	63.5%	-27.1%	0.8%	45.3%	-34.3%	-9.4%
Total General Fund Revenue	\$1,984.645	\$1,700.429	\$1,763.945	\$2,097.100	\$2,156.865	\$2,090.066
% Change	9.0%	-14.3%	3.7%	18.9%	2.8%	-3.1%

* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of 2005 legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. They do include the impact of all legislation approved during previous legislative sessions. The \$50 million Idaho received in FY 2004 through the Federal Tax Relief Reconciliation Act of 2003 is also included and is in the Other Departments & Transfers category.

FY 2006 GENERAL FUND REVENUE BY SOURCE

<u>Revised Executive Budget</u>	<u>Ind. Income</u>	<u>Corp. Income</u>	<u>Sales</u>	<u>Product</u>	<u>Misc.</u>	<u>Total</u>
Executive Branch Base Revenue Estimate:	1,044,229,000	135,065,000	791,425,000	23,395,000	95,952,000	2,090,066,000
Ongoing Adjustments:						
HB 10 Internal Revenue Code compliance	(160,000)	(640,000)				(800,000)
HB 386a Make cigarette tax increase permanent				(800,000)		(800,000)
Total Ongoing Adjustments:	(160,000)	(640,000)	0	(800,000)	0	(1,600,000)
One-Time Adjustments:						
None proposed						0
Total One-Time Adjustments:	0	0	0	0	0	0
FY 2006 Total General Fund Revenue:	1,044,069,000	134,425,000	791,425,000	22,595,000	95,952,000	2,088,466,000
Non-Revenue Adjustments:						
Beginning General Fund balance						116,290,200
Transfer from Economic Recovery Reserve Fund						21,194,100
SB 1194 Transfer to endowment funds						(4,600,000)
Total Non-Revenue Adjustments:						132,884,300
FY 2006 Total General Funds Available:						2,221,350,300

<u>Legislative Appropriation</u>	<u>Ind. Income</u>	<u>Corp. Income</u>	<u>Sales</u>	<u>Product</u>	<u>Misc.</u>	<u>Total</u>
Legislative Branch Base Revenue Estimate:	1,044,229,000	135,065,000	791,425,000	23,395,000	95,952,000	2,090,066,000
Ongoing Adjustments:						
HB 10 Internal Revenue Code compliance	(160,000)	(640,000)				(800,000)
HB 12 Occasional sales tax exemption			43,000			43,000
HB 13 Business tax credits, restored income	(50,000)					(50,000)
HB 25 Out-of-state partners income, stock sale	1,000,000					1,000,000
HB 27 Collection of unpaid taxes, notifications	100,000					100,000
HB 29 Tax collection, collection agency	500,000	80,000	400,000		20,000	1,000,000
HB 110a Alternative electric generation, tax exempt			(2,125,000)			(2,125,000)
HB 220 Trademark renewal fees					1,000	1,000
HB 252 Property tax, income, veterans benefit			(150,000)			(150,000)
HB 261 Res. & Dev. property, sales tax exemption			(6,000,000)			(6,000,000)
HB 323a Small employer incentive act		(500,000)				(500,000)
HB 328 Additional funding for Tax Commission	384,700	61,600	307,800		15,400	769,500
HB 386a Make cigarette tax increase permanent				(863,800)		(863,800)
SB 1194 Divert court fines/fees to POST Fund					(280,000)	(280,000)
Total Ongoing Adjustments:	1,774,700	(998,400)	(7,524,200)	(863,800)	(243,600)	(7,855,300)
One-Time Adjustments:						
HB 165 Real property sale, capital gains tax	(500,000)					(500,000)
Total One-Time Adjustments:	(500,000)	0	0	0	0	(500,000)
FY 2006 Total General Fund Revenue:	1,045,503,700	134,066,600	783,900,800	22,531,200	95,708,400	2,081,710,700
Non-Revenue Adjustments:						
Beginning General Fund balance						100,685,700
HB 392 Repay FY 05 loan to Revolving Dev. Fund						21,300,000
HB 392 FY 06 transfer to Revolving Dev. Fund						(3,000,000)
SB 1194 Transfer to endowment funds						(4,600,000)
Total Non-Revenue Adjustments:						114,385,700
FY 2006 Total General Funds Available:						2,196,096,400

GENERAL FUND REVENUE AND EXPENDITURE HISTORY
FY 2001 Actual through the FY 2006 Appropriation

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
REVENUES:	Actual	Actual	Actual	Actual	Estimate	Approp.
Beginning balance	\$182,424,200	\$184,817,100	\$1,343,300	\$15,745,000	\$100,244,100	\$100,685,700
Actual/projected receipts	1,985,040,200	1,701,713,600	1,763,522,000	2,097,878,800	2,155,902,500	2,081,710,700
Transfers to other Funds *	(153,025,000)	(17,143,600)	(17,964,600)	(26,181,100)	(44,446,100)	(7,600,000)
Transfers from other Funds *	0	111,477,800	194,301,500	0	0	21,300,000
Att. Gen. MER cancellation	0	0	0	0	1,300,000	0
Total Funds Available	2,014,439,400	1,980,864,900	1,941,202,200	2,087,442,700	2,213,000,500	2,196,096,400
EXPENDITURES:						
Original appropriations	1,804,038,100	2,044,295,100	1,967,895,400	2,004,053,000	2,082,138,300	2,180,928,300
Surplus eliminator approp.	0	0	0	0	5,001,000	0
Prior year Reappropriations	2,899,800	6,452,400	1,343,300	2,061,300	1,820,700	0
Positive Supplementals	42,144,200	6,279,800	2,411,700	4,180,200	26,340,800	0
Negative Supplementals	(12,725,100)	(64,107,500)	(21,923,700)	(18,500,000)	(861,700)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(7,088,000)	(13,665,200)	(24,540,100)	(4,776,800)	(2,124,300)	0
Miscellaneous Receipts	353,300	267,000	270,600	180,900	0	0
Total Expenditures	1,829,622,300	1,979,521,600	1,925,457,200	1,987,198,600	2,112,314,800	2,180,928,300
Ending Balance	184,817,100	1,343,300	15,745,000	100,244,100	100,685,700	15,168,100

* The specific transfers for each year are:

FY 2001: \$10,000,000 to the School Safety and Health Revolving Loan/Grant Fund; \$35,209,600 to the Budget Stabilization Fund; \$65,000,000 to the Permanent Building Fund; \$32,000,000 to the Capitol Endowment Income Fund; \$9,500,000 to the Fire Suppression Fund; \$510,000 to the Air Permitting Fee Fund; \$200,000 to the Water Management Fund; \$200,000 to the Revolving Development Fund; \$163,900 to the Dept. of Agriculture's Pest Eradication Fund; \$124,700 to the Hazardous Substance Emergency Fund; and \$116,800 to the Fish and Game License Fund.

FY 2002: \$10,085,300 to the State Refund Fund for a property tax exemption; \$60,000 to the Water Management Fund; \$32,500 to the Hazardous Substance Emergency Response Fund; \$157,400 to the Dept. of Agriculture Pest Eradication Fund; \$2,685,900 to the Dept. of Lands Pest Eradication Fund; \$3,982,500 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$1,300,000 from the Idaho Code Commission Fund; \$336,200 from the State Insurance Fund; \$450,000 from the Hazardous Materials Emergency Fund; \$22,000,000 from the Capitol Endowment Income Fund; \$19,335,600 from the Millennium Fund; and \$68,056,000 from the Permanent Building Fund.

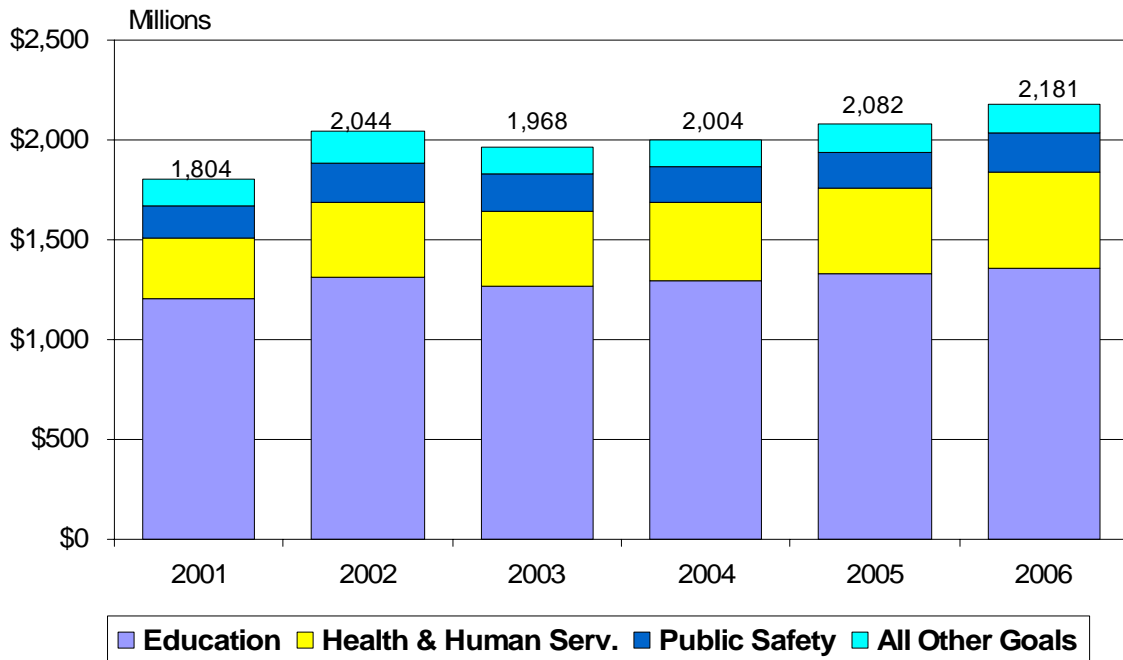
FY 2003: \$13,448,100 to the State Refund Fund for a property tax exemption; \$96,500 to the Hazardous Substance Emergency Response Fund; \$100,000 to the Law Enforcement Death Benefit Fund; \$485,000 to the Dept. of Lands Pest Eradication Fund; \$3,835,000 to the Fire Suppression Fund; \$3,000,000 from the Water Pollution Control Fund; \$53,090,000 from the Budget Stabilization Fund; \$55,000,000 from the Permanent Building Fund; \$7,900,000 from the Capitol Endowment Income Fund; \$70,311,500 from the Millennium Fund; and \$5,000,000 from the Retained Risk Fund.

FY 2004: \$13,448,500 to the State Refund Fund for a property tax exemption; \$167,000 to the Democracy Fund; \$125,000 to the Disaster Emergency Fund; \$520,000 to the Water Management Fund; \$97,100 to the Hazardous Substance Emergency Response Fund; \$223,500 to the Dept. of Agriculture Pest Control Fund; and \$11,600,000 to the Fire Suppression Fund.

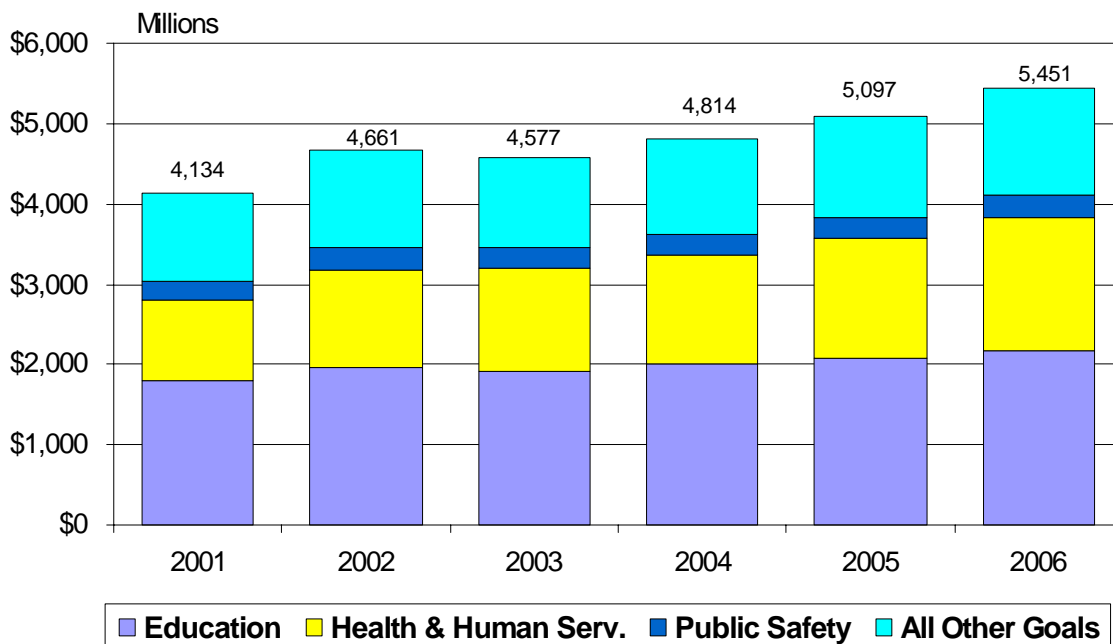
FY 2005: \$20,971,000 to the Budget Stabilization Fund; \$21,800,000 to the Revolving Dev. Fund; \$141,600 to the Hazardous Materials Response Fund; \$259,300 to the Dept. Agriculture Pest Eradication Fund; and \$1,274,200 to the Fire Suppression Fund.

FY 2006: \$4,600,000 to the Ag. College and Charitable Institutions Earnings Reserve Funds; \$3,000,000 to the Revolving Dev. Fund; and the repayment of \$21,300,000 from the Revolving Development Fund.

General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Chng.
General Government:							
Administration, Dept.	\$4,436,500	\$4,922,100	\$3,107,500	\$8,814,700	\$8,887,900	\$8,985,900	102.5%
Attorney General	7,374,800	15,863,900	14,112,300	13,891,400	15,042,200	15,360,300	108.3%
Controller, State	5,758,500	6,115,800	5,540,400	5,046,900	5,113,400	5,145,600	-10.6%
Governor, Office	1,536,600	1,654,100	1,500,700	1,412,700	1,451,900	1,460,900	-4.9%
Governor, Executive Office	12,561,100	15,515,900	14,110,700	14,462,500	14,793,400	15,102,100	20.2%
Legislative Branch	8,923,600	10,357,900	9,833,100	9,186,000	10,259,100	10,398,700	16.5%
Lieutenant Governor	107,100	124,800	121,300	114,500	117,800	118,600	10.7%
Revenue and Taxation, Dept.	28,796,200	32,806,100	24,403,400	24,470,700	24,847,100	24,953,200	-13.3%
Secretary of State	3,268,300	3,242,300	3,209,700	1,983,700	2,338,200	2,069,500	-36.7%
Treasurer, State	<u>1,301,400</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>1,186,900</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>-6.0%</u>
Total General Government	74,064,100	91,893,800	77,183,900	80,570,000	84,100,300	84,818,300	14.5%
Public Safety:							
Correction, Dept.	93,843,000	112,956,500	112,236,100	109,000,000	110,511,000	118,566,400	26.3%
Judicial Branch	23,340,200	26,233,400	25,688,800	24,474,000	25,182,500	25,535,400	9.4%
Juvenile Corrections, Dept.	29,349,400	34,315,600	32,793,300	31,648,200	32,273,100	33,620,300	14.6%
Police, Idaho State	<u>16,082,300</u>	<u>20,659,500</u>	<u>18,152,800</u>	<u>16,978,400</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>3.4%</u>
Total Public Safety	162,614,900	194,165,000	188,871,000	182,100,600	184,385,600	194,357,900	19.5%
Health & Human Services:							
Catastrophic Health Care	10,000,000	10,000,000	8,748,600	8,126,700	12,160,500	15,260,300	52.6%
Health and Welfare, Dept.	282,119,600	358,021,700	359,646,300	375,810,800	407,551,900	457,682,300	62.2%
Public Health Districts	9,359,000	10,556,400	9,779,800	9,166,300	9,488,400	9,624,600	2.8%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,700</u>	<u>61,800</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	301,478,600	378,578,100	378,174,700	393,103,800	429,279,500	482,629,000	60.1%
Education:							
Agr. Research and Extension	23,401,600	25,197,600	23,316,400	23,816,600	24,679,100	24,993,900	6.8%
College and Universities	214,986,500	236,439,800	213,558,800	218,000,000	223,366,200	228,934,100	6.5%
Community Colleges	15,846,800	20,581,400	18,821,600	19,223,900	19,755,400	20,523,900	29.5%
Deaf and Blind School	6,886,500	7,371,800	7,051,500	7,183,600	7,449,300	7,663,900	11.3%
Educ., Office of State Board	1,493,700	2,077,200	5,438,000	5,067,500	4,097,100	4,584,900	206.9%
Health Education Programs	6,389,500	6,865,800	7,223,400	7,525,700	7,846,100	8,380,300	31.2%
Historical Society	2,166,200	2,428,700	1,907,100	1,923,700	1,961,600	2,200,000	1.6%
Library, State	2,629,300	2,944,500	2,439,300	2,418,600	2,537,100	2,594,700	-1.3%
Professional-Technical Educ.	43,340,400	47,459,900	43,292,200	44,219,700	45,691,600	46,583,100	7.5%
Public Broadcasting	3,598,600	7,937,900	1,929,700	1,528,200	1,586,700	1,586,800	-55.9%
Public Schools	873,464,900	932,969,800	920,000,000	943,000,800	964,706,500	987,110,000	13.0%
Special Programs	5,338,700	9,399,600	9,683,300	9,628,300	9,717,600	9,759,000	82.8%
Super. of Public Instruction	6,133,300	5,719,000	5,477,000	5,130,900	5,211,000	5,249,300	-14.4%
Vocational Rehabilitation	<u>3,835,600</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>101.3%</u>
Total Education	1,209,511,600	1,311,496,600	1,263,957,400	1,292,340,500	1,326,265,200	1,357,886,500	12.3%
Economic Development:							
Agriculture, Dept.	10,145,500	11,097,300	9,892,000	9,357,400	9,497,600	9,962,800	-1.8%
Commerce, Dept. *	3,405,400	7,525,700	6,687,900	6,242,500	7,877,100	7,595,200	123.0%
Labor, Dept. *	442,000	591,500	546,200	435,800	0	0	-100.0%
Self-Governing Agencies	1,440,100	3,457,300	3,463,800	3,421,700	3,443,900	4,588,300	218.6%
Transportation Dept.	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total Econ. Development	15,433,000	23,021,800	20,589,900	19,457,400	20,818,600	22,146,300	43.5%
Natural Resources:							
Environmental Quality, Dept.	16,248,200	17,165,700	15,668,300	15,146,000	15,146,000	15,706,700	-3.3%
Lands, Dept.	5,298,400	5,404,000	4,766,900	4,773,000	4,809,800	4,696,200	-11.4%
Parks and Recreation, Dept.	8,784,500	10,860,600	8,622,700	6,642,500	6,819,300	6,963,600	-20.7%
Water Resources, Dept.	<u>10,604,800</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>9,919,200</u>	<u>10,514,000</u>	<u>11,723,800</u>	<u>10.6%</u>
Total Natural Resources	40,935,900	45,139,800	39,118,500	36,480,700	37,289,100	39,090,300	-4.5%
State Totals	1,804,038,100	2,044,295,100	1,967,895,400	2,004,053,000	2,082,138,300	2,180,928,300	20.9%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	% Chng.
General Government:							
Administration, Dept.	\$25,718,400	\$27,254,700	\$24,515,200	\$31,547,000	\$39,065,700	\$38,809,700	50.9%
Attorney General	16,175,800	16,165,100	14,427,200	14,671,500	15,194,300	15,987,300	-1.2%
Capital Budget	30,953,000	103,030,000	17,663,800	28,993,400	21,337,700	21,058,900	-32.0%
Controller, State	11,596,500	13,142,700	11,816,000	10,925,100	11,070,600	11,831,400	2.0%
Governor, Office	2,067,000	2,112,700	2,074,300	2,061,500	1,615,500	1,681,600	-18.6%
Governor, Executive Office	62,873,600	66,899,400	68,023,100	64,079,700	87,611,700	93,583,100	48.8%
Legislative Branch	10,109,200	11,507,600	10,960,900	10,328,000	11,431,900	11,759,900	16.3%
Lieutenant Governor	107,100	124,800	121,300	114,500	117,800	121,600	13.5%
Revenue and Taxation, Dept.	33,294,800	37,950,600	29,169,000	29,690,000	30,700,400	33,450,200	0.5%
Secretary of State	3,881,700	3,873,100	3,844,500	1,983,700	2,338,200	2,125,800	-45.2%
Treasurer, State	<u>4,153,500</u>	<u>4,586,800</u>	<u>5,365,100</u>	<u>1,997,300</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>-55.6%</u>
Total General Govt.	200,930,600	286,647,500	187,980,400	196,391,700	222,459,100	232,253,800	15.6%
Public Safety:							
Correction, Dept.	115,958,500	135,589,900	136,791,500	133,024,800	135,323,400	147,545,500	27.2%
Judicial Branch	26,058,300	29,091,800	28,497,200	29,065,000	30,626,300	33,986,300	30.4%
Juvenile Corrections, Dept.	42,274,300	47,205,200	44,898,200	44,205,500	44,785,400	44,970,700	6.4%
Police, Idaho State	<u>48,786,900</u>	<u>52,663,400</u>	<u>49,396,300</u>	<u>50,224,400</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>10.3%</u>
Total Public Safety	233,078,000	264,550,300	259,583,200	256,519,700	262,244,200	280,318,800	20.3%
Health & Human Services:							
Catastrophic Health Care	12,657,800	12,235,000	11,935,000	10,761,700	14,610,500	17,485,300	38.1%
Health and Welfare, Dept.	942,338,100	1,177,486,500	1,216,477,800	1,292,289,600	1,431,833,800	1,597,574,000	69.5%
Public Health Districts	42,309,200	44,132,600	43,403,300	46,172,700	47,642,900	50,597,700	19.6%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>302,200</u>	<u>66,900</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	997,305,100	1,233,854,100	1,271,816,100	1,349,224,000	1,494,389,400	1,665,723,900	67.0%
Education:							
Agr. Research and Extension	28,313,100	30,109,100	28,233,900	28,734,100	29,596,600	30,714,200	8.5%
College and Universities	287,518,800	315,531,100	294,443,000	327,172,400	341,294,500	354,361,400	23.2%
Community Colleges	37,613,700	40,994,400	39,875,500	42,676,700	46,292,000	50,340,400	33.8%
Deaf and Blind School	7,210,600	7,793,300	7,468,700	7,615,300	7,818,000	8,097,800	12.3%
Educ., Office of State Board	2,097,000	2,847,300	6,178,000	5,346,600	9,460,800	11,713,500	458.6%
Health Education Programs	6,602,700	7,103,700	7,483,600	7,817,000	8,162,700	8,877,600	34.5%
Historical Society	3,282,900	3,992,800	3,520,900	3,781,300	3,746,300	4,422,400	34.7%
Library, State	3,828,100	4,029,800	3,632,300	3,575,900	3,972,500	4,212,000	10.0%
Professional-Technical Educ.	50,506,900	54,866,500	51,049,800	52,580,800	53,820,400	56,355,100	11.6%
Public Broadcasting	4,421,800	8,738,300	2,734,300	2,348,400	2,441,300	3,043,900	-31.2%
Public Schools	1,227,286,300	1,317,306,800	1,317,604,600	1,493,316,000	1,523,170,600	1,578,717,600	28.6%
Special Programs	5,524,700	9,635,600	9,919,300	9,864,300	10,157,600	10,256,500	85.6%
Super. of Public Instruction	123,966,200	131,009,000	131,091,000	15,214,300	19,406,400	16,951,200	-86.3%
Vocational Rehabilitation	<u>16,732,200</u>	<u>17,520,600</u>	<u>17,693,300</u>	<u>17,445,300</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>34.9%</u>
Total Education	1,804,905,000	1,951,478,300	1,920,928,200	2,017,488,400	2,081,271,100	2,160,630,200	19.7%
Economic Development:							
Agriculture, Dept.	28,673,100	31,837,800	31,152,100	30,985,900	31,718,200	36,889,200	28.7%
Commerce, Dept. *	24,812,700	29,283,100	29,166,200	28,851,700	283,398,200	290,258,100	1069.8%
Finance, Dept.	3,172,000	3,363,900	3,349,600	3,443,800	3,637,100	4,290,100	35.2%
Industrial Commission	12,078,500	12,920,700	13,116,100	13,120,400	13,818,100	14,222,200	17.7%
Insurance, Dept.	5,783,100	6,214,200	5,929,900	6,012,800	6,251,200	7,012,900	21.3%
Labor, Dept. *	166,558,800	168,868,800	177,869,100	230,784,400	0	0	-100.0%
Public Utilities Commission	4,241,500	4,433,100	4,399,400	4,581,800	4,581,900	4,708,400	11.0%
Self-Governing Agencies	43,476,600	45,038,900	44,755,900	45,164,900	48,318,500	52,031,600	19.7%
Transportation Dept.	<u>435,483,600</u>	<u>431,934,100</u>	<u>430,987,500</u>	<u>429,801,500</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>9.4%</u>
Total Econ. Development	724,279,900	733,894,600	740,725,800	792,747,200	817,633,500	885,738,100	22.3%
Natural Resources:							
Environmental Quality, Dept.	36,616,700	40,465,000	39,452,600	41,726,800	49,556,400	53,212,700	45.3%
Fish and Game, Dept.	58,731,300	62,836,200	68,010,300	72,689,600	75,456,700	75,119,200	27.9%
Lands, Dept.	28,083,100	30,520,000	33,636,000	35,074,800	37,287,900	38,881,400	38.5%
Parks and Recreation, Dept.	29,750,900	34,268,200	33,983,200	31,801,900	35,393,900	35,693,900	20.0%
Water Resources, Dept.	<u>20,112,800</u>	<u>22,015,300</u>	<u>21,240,900</u>	<u>20,472,600</u>	<u>21,475,800</u>	<u>23,807,500</u>	<u>18.4%</u>
Total Natural Resources	173,294,800	190,104,700	196,323,000	201,765,700	219,170,700	226,714,700	30.8%
State Totals	4,133,793,400	4,660,529,500	4,577,356,700	4,814,136,700	5,097,168,000	5,451,379,500	31.9%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

PERCENT ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
General Government:						
Administration, Dept.	0.2%	0.2%	0.2%	0.4%	0.4%	0.4%
Attorney General	0.4%	0.8%	0.7%	0.7%	0.7%	0.7%
Controller, State	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.8%	0.7%	0.7%	0.7%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.6%	1.6%	1.2%	1.2%	1.2%	1.1%
Secretary of State	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Total General Government	4.1%	4.5%	3.9%	4.0%	4.0%	3.9%
Public Safety:						
Correction, Dept.	5.2%	5.5%	5.7%	5.4%	5.3%	5.4%
Judicial Branch	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%
Juvenile Corrections, Dept.	1.6%	1.7%	1.7%	1.6%	1.5%	1.5%
Police, Idaho State	0.9%	1.0%	0.9%	0.8%	0.8%	0.8%
Total Public Safety	9.0%	9.5%	9.6%	9.1%	8.9%	8.9%
Health & Human Services:						
Catastrophic Health Care	0.6%	0.5%	0.4%	0.4%	0.6%	0.7%
Health and Welfare, Dept.	15.6%	17.5%	18.3%	18.8%	19.6%	21.0%
Public Health Districts	0.5%	0.5%	0.5%	0.5%	0.5%	0.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Health & Hum. Serv.	16.7%	18.5%	19.2%	19.6%	20.6%	22.1%
Education:						
Agr. Research and Extension	1.3%	1.2%	1.2%	1.2%	1.2%	1.1%
College and Universities	11.9%	11.6%	10.9%	10.9%	10.7%	10.5%
Community Colleges	0.9%	1.0%	1.0%	1.0%	0.9%	0.9%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Educ., Office of State Board	0.1%	0.1%	0.3%	0.3%	0.2%	0.2%
Health Education Programs	0.4%	0.3%	0.4%	0.4%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.4%	2.3%	2.2%	2.2%	2.2%	2.1%
Public Broadcasting	0.2%	0.4%	0.1%	0.1%	0.1%	0.1%
Public Schools	48.4%	45.6%	46.8%	47.1%	46.3%	45.3%
Special Programs	0.3%	0.5%	0.5%	0.5%	0.5%	0.4%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%
Vocational Rehabilitation	0.2%	0.2%	0.2%	0.2%	0.4%	0.4%
Total Education	67.0%	64.2%	64.2%	64.5%	63.7%	62.3%
Economic Development:						
Agriculture, Dept.	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%
Commerce, Dept. *	0.2%	0.4%	0.3%	0.3%	0.4%	0.3%
Labor, Dept. *	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%
Transportation Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Econ. Development	0.9%	1.1%	1.0%	1.0%	1.0%	1.0%
Natural Resources:						
Environmental Quality, Dept.	0.9%	0.8%	0.8%	0.8%	0.7%	0.7%
Lands, Dept.	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
Water Resources, Dept.	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%
Total Natural Resources	2.3%	2.2%	2.0%	1.8%	1.8%	1.8%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

PERCENT ALLOCATION OF ORIGINAL TOTAL FUND APPROPRIATIONS

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
General Government:						
Administration, Dept.	0.6%	0.6%	0.5%	0.7%	0.8%	0.7%
Attorney General	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Capital Budget	0.7%	2.2%	0.4%	0.6%	0.4%	0.4%
Controller, State	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
Governor, Office	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Governor, Executive Office	1.5%	1.4%	1.5%	1.3%	1.7%	1.7%
Legislative Branch	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	0.8%	0.8%	0.6%	0.6%	0.6%	0.6%
Secretary of State	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Treasurer, State	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Total General Govt.	4.9%	6.2%	4.1%	4.1%	4.4%	4.3%
Public Safety:						
Correction, Dept.	2.8%	2.9%	3.0%	2.8%	2.7%	2.7%
Judicial Branch	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Juvenile Corrections, Dept.	1.0%	1.0%	1.0%	0.9%	0.9%	0.8%
Police, Idaho State	1.2%	1.1%	1.1%	1.0%	1.0%	1.0%
Total Public Safety	5.6%	5.7%	5.7%	5.3%	5.1%	5.1%
Health & Human Services:						
Catastrophic Health Care	0.3%	0.3%	0.3%	0.2%	0.3%	0.3%
Health and Welfare, Dept.	22.8%	25.3%	26.6%	26.8%	28.1%	29.3%
Public Health Districts	1.0%	0.9%	0.9%	1.0%	0.9%	0.9%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Health & Hum. Serv.	24.1%	26.5%	27.8%	28.0%	29.3%	30.6%
Education:						
Agr. Research and Extension	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%
College and Universities	7.0%	6.8%	6.4%	6.8%	6.7%	6.5%
Community Colleges	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Deaf and Blind School	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	1.2%	1.2%	1.1%	1.1%	1.1%	1.0%
Public Broadcasting	0.1%	0.2%	0.1%	0.0%	0.0%	0.1%
Public Schools	29.7%	28.3%	28.8%	31.0%	29.9%	29.0%
Special Programs	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%
Super. of Public Instruction	3.0%	2.8%	2.9%	0.3%	0.4%	0.3%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Education	43.7%	41.9%	42.0%	41.9%	40.8%	39.6%
Economic Development:						
Agriculture, Dept.	0.7%	0.7%	0.7%	0.6%	0.6%	0.7%
Commerce, Dept. *	0.6%	0.6%	0.6%	0.6%	5.6%	5.3%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept. *	4.0%	3.6%	3.9%	4.8%	0.0%	0.0%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	1.1%	1.0%	1.0%	0.9%	0.9%	1.0%
Transportation Dept.	10.5%	9.3%	9.4%	8.9%	8.4%	8.7%
Total Econ. Development	17.5%	15.7%	16.2%	16.5%	16.0%	16.2%
Natural Resources:						
Environmental Quality, Dept.	0.9%	0.9%	0.9%	0.9%	1.0%	1.0%
Fish and Game, Dept.	1.4%	1.3%	1.5%	1.5%	1.5%	1.4%
Lands, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Parks and Recreation, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
Total Natural Resources	4.2%	4.1%	4.3%	4.2%	4.3%	4.2%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

STATE DEPARTMENT GENERAL FUND ACTUAL EXPENDITURES

Department	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Est.	% Chng.
General Government:							
Administration, Dept.	\$4,035,400	\$4,325,100	\$4,408,900	\$2,699,900	\$8,699,900	\$8,900,300	120.6%
Attorney General	6,657,800	5,742,200	16,939,000	13,081,800	13,078,100	16,096,800	141.8%
Controller, State	5,408,300	5,748,700	5,975,400	5,046,500	4,973,400	5,189,500	-4.0%
Governor, Office	1,439,000	1,474,000	1,279,500	1,266,700	1,370,600	1,454,400	1.1%
Governor, Executive Office	12,315,100	13,019,800	14,331,900	13,306,800	14,421,700	14,808,200	20.2%
Legislative Branch	8,197,900	9,782,500	9,959,000	9,483,200	9,187,000	10,293,500	25.6%
Lieutenant Governor	95,600	102,600	131,600	116,200	83,700	117,700	23.1%
Revenue and Taxation, Dept.	24,939,500	28,240,200	30,802,100	22,717,400	24,319,900	24,925,900	-0.1%
Secretary of State	1,431,100	2,964,900	2,975,900	3,060,500	1,956,900	2,350,000	64.2%
Treasurer, State	<u>1,215,500</u>	<u>1,274,000</u>	<u>1,235,400</u>	<u>1,280,800</u>	<u>1,186,400</u>	<u>1,254,200</u>	<u>3.2%</u>
Total General Government	65,735,200	72,674,000	88,038,700	72,059,800	79,277,600	85,390,500	29.9%
Public Safety:							
Correction, Dept.	82,428,600	94,577,700	108,291,900	104,749,500	107,650,600	114,735,500	39.2%
Judicial Branch	22,478,200	22,791,000	25,385,200	24,486,600	24,455,200	25,246,700	12.3%
Juvenile Corrections, Dept.	27,934,600	30,439,000	32,480,700	29,783,800	31,843,900	32,777,000	17.3%
Police, Idaho State	<u>17,437,300</u>	<u>15,914,800</u>	<u>18,965,100</u>	<u>17,008,400</u>	<u>16,858,400</u>	<u>16,411,900</u>	<u>-5.9%</u>
Total Public Safety	150,278,700	163,722,500	185,122,900	176,028,300	180,808,100	189,171,100	25.9%
Health & Human Services:							
Catastrophic Health Care	5,885,700	10,000,000	9,600,000	10,442,400	12,126,700	15,835,500	169.1%
Health and Welfare, Dept.	274,051,200	315,013,300	344,886,800	349,208,200	360,386,800	424,652,500	55.0%
Public Health Districts	8,789,500	9,118,100	10,134,100	9,437,500	9,166,300	9,417,800	7.1%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,800</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	288,726,400	334,131,400	364,620,900	369,088,100	381,679,800	449,980,600	55.9%
Education:							
Agr. Research and Extension	22,158,400	23,123,700	23,983,500	22,616,700	23,816,700	24,865,700	12.2%
College and Universities	202,726,900	212,306,100	228,925,300	206,930,000	217,953,500	225,003,900	11.0%
Community Colleges	14,361,800	15,555,000	19,861,000	18,257,000	19,223,900	19,885,500	38.5%
Deaf and Blind School	6,345,800	6,691,700	6,995,600	6,891,400	7,187,000	7,476,600	17.8%
Educ., Office of State Board	1,338,400	1,514,200	2,495,400	4,604,500	3,287,500	4,102,600	206.5%
Health Education Programs	6,169,300	6,354,000	6,637,400	7,207,700	7,519,500	7,882,400	27.8%
Historical Society	1,901,300	2,221,000	2,370,500	1,838,500	1,923,700	1,967,600	3.5%
Library, State	2,517,300	2,578,500	2,787,500	2,308,400	2,418,600	2,544,800	1.1%
Professional-Technical Educ.	39,434,400	42,901,900	45,810,000	41,856,900	44,144,900	46,033,400	16.7%
Public Broadcasting	1,912,900	3,569,000	7,603,100	1,818,500	1,528,200	1,580,800	-17.4%
Public Schools	821,072,000	873,464,900	909,645,600	920,000,000	943,000,800	964,706,500	17.5%
Special Programs	5,747,800	5,288,100	8,645,300	8,693,600	9,140,000	9,736,100	69.4%
Super. of Public Instruction	4,821,300	5,597,700	5,505,200	5,042,000	5,130,900	5,221,000	8.3%
Vocational Rehabilitation	<u>3,594,800</u>	<u>3,776,300</u>	<u>3,939,500</u>	<u>3,635,400</u>	<u>3,673,000</u>	7,674,200	<u>113.5%</u>
Total Education	1,134,102,400	1,204,942,100	1,275,204,900	1,251,700,600	1,289,948,200	1,328,681,100	17.2%
Economic Development:							
Agriculture, Dept.	6,932,300	10,013,100	10,644,900	9,527,500	9,442,800	9,479,800	36.7%
Commerce, Dept. *	2,973,800	3,345,200	7,037,900	6,292,500	6,254,400	7,894,000	165.5%
Labor, Dept. *	428,200	423,700	549,300	527,100	433,300	0	-100.0%
Public Utilities Commission	278,700	0	0	0	0	0	-100.0%
Self-Governing Agencies	1,136,700	2,198,400	4,682,800	2,587,200	3,392,900	3,707,200	226.1%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>321,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
Total Econ. Development	11,749,700	15,980,400	23,236,600	18,934,300	19,523,400	21,081,000	79.4%
Natural Resources:							
Environmental Quality, Dept.	3,385,600	12,796,200	18,718,600	14,668,900	15,146,000	15,208,400	349.2%
Lands, Dept.	7,537,400	5,192,800	4,729,400	4,400,100	4,489,500	4,815,900	-36.1%
Parks and Recreation, Dept.	8,251,300	8,576,200	8,833,700	9,172,800	6,639,800	7,179,500	-13.0%
Water Resources, Dept.	<u>11,002,400</u>	<u>10,560,100</u>	<u>11,015,900</u>	<u>9,404,300</u>	<u>9,686,200</u>	<u>10,806,700</u>	<u>-1.8%</u>
Total Natural Resources	30,176,700	37,125,300	43,297,600	37,646,100	35,961,500	38,010,500	26.0%
State Totals	1,680,769,100	1,828,575,700	1,979,521,600	1,925,457,200	1,987,198,600	2,112,314,800	25.7%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

STATE DEPARTMENT TOTAL FUND ACTUAL EXPENDITURES

Department	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Est.	% Chng.
General Government:							
Administration, Dept.	\$22,649,500	\$56,280,100	\$24,125,900	\$23,219,300	\$27,958,600	\$39,123,400	72.7%
Attorney General	14,197,100	14,352,000	17,220,200	13,203,300	13,655,200	16,249,200	14.5%
Capital Budget	24,353,900	30,953,000	20,610,000	36,557,400	8,553,400	41,777,700	71.5%
Controller, State	11,585,400	11,424,300	12,202,100	10,621,600	11,278,000	13,119,400	13.2%
Governor, Office	1,719,400	1,894,900	1,679,400	1,723,600	1,571,400	1,619,100	-5.8%
Governor, Executive Office	83,554,000	61,107,400	62,436,500	56,437,900	71,798,100	102,528,400	22.7%
Legislative Branch	8,980,600	10,748,500	10,892,700	10,434,800	10,065,800	11,474,000	27.8%
Lieutenant Governor	95,600	102,600	131,600	116,200	83,700	117,700	23.1%
Revenue and Taxation, Dept.	28,885,300	32,544,800	35,683,400	27,168,100	29,531,000	30,842,600	6.8%
Secretary of State	3,462,800	3,602,700	3,578,300	2,242,600	1,956,900	2,350,000	-32.1%
Treasurer, State	<u>1,710,500</u>	<u>3,299,000</u>	<u>4,500,800</u>	<u>5,357,900</u>	<u>1,968,200</u>	<u>1,984,900</u>	<u>16.0%</u>
Total General Govt.	201,194,100	226,309,300	193,060,900	187,082,700	178,420,300	261,186,400	29.8%
Public Safety:							
Correction, Dept.	100,637,100	115,574,300	127,797,800	125,831,100	127,759,100	141,392,000	40.5%
Judicial Branch	25,253,200	25,022,200	28,076,500	27,340,100	28,460,700	30,691,500	21.5%
Juvenile Corrections, Dept.	37,795,700	42,754,500	43,128,000	41,385,200	42,815,900	44,910,700	18.8%
Police, Idaho State	<u>44,784,000</u>	<u>46,677,100</u>	<u>49,926,500</u>	<u>45,039,600</u>	<u>48,432,600</u>	<u>51,511,900</u>	<u>15.0%</u>
Total Public Safety	208,470,000	230,028,100	248,928,800	239,596,000	247,468,300	268,506,100	28.8%
Health & Human Services:							
Catastrophic Health Care	10,522,400	11,886,300	14,077,300	14,139,400	14,907,300	18,560,500	76.4%
Health and Welfare, Dept.	918,468,700	1,068,828,100	1,160,181,100	1,255,569,400	1,389,325,100	1,519,271,300	65.4%
Public Health Districts	39,757,100	40,605,200	43,717,000	44,661,300	48,097,800	49,937,600	25.6%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>263,000</u>	<u>#DIV/0!</u>
Total Health & Hum. Serv.	968,748,200	1,121,319,600	1,217,975,400	1,314,370,100	1,452,330,200	1,588,032,400	63.9%
Education:							
Agr. Research and Extension	27,183,100	27,885,700	29,092,800	27,622,600	28,040,300	31,265,800	15.0%
College and Universities	268,941,400	292,531,100	312,495,300	295,947,800	325,614,200	384,335,100	42.9%
Community Colleges	36,280,000	39,060,900	42,106,900	42,531,100	45,422,300	49,461,500	36.3%
Deaf and Blind School	6,588,100	7,000,800	7,278,700	7,108,800	7,609,800	7,845,300	19.1%
Educ., Office of State Board	1,664,400	1,887,400	2,868,200	5,275,400	5,622,900	9,467,300	468.8%
Health Education Programs	6,360,400	6,589,200	6,934,700	7,360,600	7,746,800	8,522,700	34.0%
Historical Society	3,351,100	3,263,100	3,558,800	2,837,200	2,930,100	3,757,800	12.1%
Library, State	4,010,100	3,963,700	3,981,600	3,479,200	3,740,000	4,836,200	20.6%
Professional-Technical Educ.	46,658,800	50,383,000	53,558,100	50,166,000	52,261,500	55,086,500	18.1%
Public Broadcasting	3,206,900	4,358,900	9,351,800	2,623,100	5,680,200	2,442,600	-23.8%
Public Schools	1,169,595,000	1,233,560,400	1,281,159,300	1,306,984,500	1,493,316,000	1,523,170,600	30.2%
Special Programs	5,933,800	5,391,200	8,795,700	8,844,700	9,355,100	10,176,100	71.5%
Super. of Public Instruction	128,165,100	131,177,600	131,047,100	152,474,600	20,401,500	38,231,900	-70.2%
Vocational Rehabilitation	<u>15,898,400</u>	<u>16,808,900</u>	<u>17,094,500</u>	<u>16,844,100</u>	<u>18,101,400</u>	<u>22,019,300</u>	<u>38.5%</u>
Total Education	1,723,836,600	1,823,816,900	1,909,323,500	1,930,099,700	2,025,842,100	2,150,618,700	24.8%
Economic Development:							
Agriculture, Dept.	24,361,900	26,005,200	30,007,700	26,268,800	28,177,300	34,361,600	41.0%
Commerce, Dept. *	17,424,900	17,460,300	20,071,000	24,620,300	23,205,400	289,610,100	1562.0%
Finance, Dept.	2,867,500	3,025,600	3,172,200	2,984,600	3,338,000	3,653,500	27.4%
Industrial Commission	10,384,600	10,381,500	11,017,700	10,770,800	10,920,300	13,863,600	33.5%
Insurance, Dept.	4,984,700	5,665,900	5,546,200	5,451,300	5,721,200	6,328,900	27.0%
Labor, Dept. *	150,964,800	171,945,600	235,669,200	252,499,700	239,017,400	0	-100.0%
Public Utilities Commission	3,742,200	4,065,400	4,144,000	3,932,000	4,110,800	4,606,800	23.1%
Self-Governing Agencies	24,972,000	42,475,500	42,729,100	42,867,500	48,044,000	49,195,100	97.0%
Transportation Dept.	<u>375,060,800</u>	<u>367,679,600</u>	<u>386,780,200</u>	<u>419,504,800</u>	<u>421,599,400</u>	<u>567,807,700</u>	<u>51.4%</u>
Total Econ. Development	614,763,400	648,704,600	739,137,300	788,899,800	784,133,800	969,427,300	57.7%
Natural Resources:							
Environmental Quality, Dept.	32,609,500	35,019,000	44,234,400	37,845,400	42,712,300	52,055,500	59.6%
Fish and Game, Dept.	48,093,200	51,480,200	60,517,500	62,127,700	64,436,200	75,637,000	57.3%
Lands, Dept.	26,721,100	40,815,600	35,029,500	33,597,700	41,659,400	41,320,400	54.6%
Parks and Recreation, Dept.	24,724,600	28,450,500	28,006,200	29,160,600	25,033,100	41,390,700	67.4%
Water Resources, Dept.	<u>16,118,800</u>	<u>15,857,100</u>	<u>16,248,700</u>	<u>15,522,400</u>	<u>17,838,100</u>	<u>25,636,100</u>	<u>59.0%</u>
Total Natural Resources	148,267,200	171,622,400	184,036,300	178,253,800	191,679,100	236,039,700	59.2%
State Totals	3,865,279,500	4,221,800,900	4,492,462,200	4,638,302,100	4,879,873,800	5,473,810,600	41.6%

* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (Idaho Code 67-6803)
(\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,162	183,502
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653			6.0464%	2,406,475	2,178,625	227,850

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Orig. Approp.
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	1.03%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.16%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.78%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.47%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.56%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.30%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	3.12%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.56%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.63%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.70%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.70%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.99%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.98%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	3.06%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.15%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.81%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.48%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.29%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.21%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.14%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	2.06%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.98%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.59%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.25%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.22%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	1.98%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	2.98%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.92%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,836	2.68%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,197	63,013,033	3.18%
February 2002 transfer to the General Fund (SB 1301) *	(9,923,000)	53,090,033	2.68%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,033	1.55%
May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	33	0.00%
July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	33	0.00%
July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,033	1.00%
April 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,033	0.76%

* SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

IDAHO MILLENNIUM FUND SUMMARY
Funding History and Projections

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers to Other Funds	Earnings/(Losses) *	Distributions to Income Fund **	Ending Market Value
2000	\$0	\$29,728,524		\$495,788	(\$386,959)	29,837,353
2001	29,837,353	22,773,735		(2,128,126)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(724,806)	(4,943,065)	0
2004	0	22,818,949		(25,326)	0	22,793,623
2005	22,793,623	23,148,609		1,125,285	(1,941,119)	45,126,398
2006	45,126,398	24,071,285		4,124,672	(290,695)	73,031,660
2007	73,031,660	24,372,435		6,356,840	(1,363,011)	102,397,924
2008	102,397,924	31,603,466		8,808,961	(2,645,255)	140,165,096
2009	140,165,096	31,857,839		11,831,262	(4,050,288)	179,803,909
2010	179,803,909	32,115,156		14,996,275	(5,608,145)	221,307,195
2011	221,307,195	32,375,460		18,287,518	(7,510,206)	264,459,967
2012	264,459,967	32,638,797		21,708,266	(9,502,063)	309,304,967
2013	309,304,967	32,905,212		25,262,928	(11,573,346)	355,899,761
2014	355,899,761	33,174,753		28,956,110	(13,726,115)	404,304,509
2015	404,304,509	33,447,468		32,792,578	(15,963,145)	454,581,410
2016	454,581,410	33,723,405		36,777,253	(18,287,333)	506,794,735
2017	506,794,735	34,002,615		40,915,222	(20,701,679)	561,010,893
2018	561,010,893	31,510,324		45,165,246	(23,209,279)	614,477,184
2019	614,477,184	31,833,796		49,392,207	(25,813,332)	669,889,855
2020	669,889,855	32,161,128		53,775,408	(28,482,114)	727,344,277
2021	727,344,277	32,492,378		58,328,857	(31,142,251)	787,023,261
2022	787,023,261	32,827,611		63,058,851	(33,900,697)	849,009,026
2023	849,009,026	33,166,889		67,971,483	(36,766,265)	913,381,133
2024	913,381,133	33,510,277		73,073,029	(39,742,918)	980,221,521
2025	980,221,521	33,857,842		78,369,973	(42,834,489)	1,049,614,847
TOTAL		\$789,373,851	(\$89,647,113)	\$734,440,346	(\$384,552,237)	

* The amount listed for FY 2005 under "Earnings/(Losses)" represents the actual year-to-date gain plus projected earnings for the balance of the year calculated at 8.0%. The same 8.0% return rate is used for future years.

** In July the State Treasurer transfers 5% of the Millennium Fund's average monthly fair market value for the first 12 months of the preceding 24 months into the Millennium Income Fund. However, distributions cannot exceed the cash that is in the Millennium Fund (Idaho Code 67-1803). The Millennium Income Fund is used to fund various smoking cessation and health related projects.

History of Non-program Transfers from the Millennium Fund

HB 701 (2002 Session) transferred to the General Fund the April 2002 tobacco payment (\$19,335,604) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

SB 1517 (2002 Session) transferred to the General Fund \$10,000,000 from the FY 2003 scheduled tobacco payments.

SB 1195 (2003 Session) transferred the following: 1) \$798,200 to the Income Fund for remaining portion of appropriation of FY 2003 Millennium Fund projects; 2) \$2,438,700 to the Income Fund for FY 2004 Millennium Fund projects; 3) the entire remaining balance of the Millennium Fund Corpus to the General Fund (\$40,724,294); and 4) \$16,350,315 to the General Fund from the April 2003 tobacco payment. \$2,228,000 of the \$70,311,509 million FY 2003 transfer was directly deposited from the tobacco settlement payment to the General Fund rather than first going into the Millennium Fund.

FY 2006 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's	Executive	Legislature's
Revenues:	<u>Request</u>	<u>Budget</u>	<u>Approp.</u>
Beginning Balance	\$2,222,000	\$2,222,000	\$2,222,000
Income Tax Filing Fees (\$10 per return)	5,818,100	5,887,300	5,887,300
Cigarette Tax (43.3% of net collections)	6,309,400	6,592,700	5,891,200
Beer Tax (33% of net collections)	1,474,500	1,474,500	1,474,500
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	10,350,000	11,500,000	11,500,000
Budget Stabilization Fund Interest	250,000	681,600	519,100
Capitol Mall Parking Proceeds	108,000	120,000	120,000
Interest Earnings from Permanent Building Fund Balance	377,100	421,200	421,200
Redirect Cigarette Tax Revenue (permanent 57 cent/pack)	<u>0</u>	<u>19,979,300</u>	<u>0</u>
Total Revenue	\$31,909,100	\$53,878,600	\$33,035,300
Operating Budget Expenditures:			
Public Works Operating Budget	\$2,174,700	\$2,161,000	\$3,991,000
Bond Payments Interest	4,442,600	4,442,600	4,442,600
Bond Payments Principal	4,406,800	4,406,800	4,406,800
Capitol Mall Renovation Bond Payment	<u>0</u>	<u>7,665,000</u>	<u>0</u>
Total Operating Budget	\$11,024,100	\$18,675,400	\$12,840,400
Total Funds Available for Capital Budget:	\$20,885,000	\$35,203,200	\$20,194,900
Permanent Building Fund Maintenance Projects:			
New Alteration and Repair Projects	\$14,130,500	\$20,000,000	\$16,228,500
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	400,000	400,000	400,000
Capitol Mall Maintenance	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Total Maintenance Projects	\$15,450,500	\$21,320,000	\$17,548,500
Permanent Building Fund Construction Projects:			
Blind Commission - New Facility	\$2,200,000	\$2,200,000	\$2,200,000
Capitol Mall Renovation Package	0	5,500,000	0
Dept. Parks - Ponderosa Lodge	0	5,733,200	0
Historical Society - Design for Museum Addition	0	450,000	450,000
Historical Society - Fixtures at Idaho History Center	0	0	115,000
Dept. Correction - Low-Cost Inmate Housing	0	0	745,400
LSO - Remodel Capitol Annex	<u>5,000,000</u>	<u>0</u>	<u>0</u>
Total Construction Projects	\$7,200,000	\$13,883,200	\$3,510,400
Total FY 2006 Capital Budget: Permanent Building Fund	\$22,650,500	\$35,203,200	\$21,058,900
Ending Balance	(\$1,765,500)	\$0	(\$864,000)